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FEDERAL BUDGET 2022–2023

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME II
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

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SECTION XI
MINISTRY OF FINANCE AND REVENUE

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

41	Finance Division	2,609,969
42	Other Expenditure of Finance Division	5,468,312
43	Controller General of Accounts	9,496,757
44	Superannuation Allowances And Pensions	609,000,000
45	Grants Subsidies and Miscellaneous Expenditure	1,079,430,000
---	Provision for Pay and Pension Increase	—
46	Revenue Division	57,226
47	Federal Board of Revenue	34,398,043

	<hr/>	Total:	<hr/> 1,740,460,307 <hr/>
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NO. 041.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21F05)
FINANCE DIVISION

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

Voted Rs. 2,609,969,000

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				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,980,000,000	2,082,692,000	2,609,969,000
	Total	1,980,000,000	2,082,692,000	2,609,969,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,539,616,000	1,571,177,000	1,808,312,000
A011	Pay	660,880,000	616,614,000	684,819,000
A011-1	Pay of Officers	(419,998,000)	(389,457,000)	(421,284,000)
A011-2	Pay of Other Staff	(240,882,000)	(227,157,000)	(263,535,000)
A012	Allowances	878,736,000	954,563,000	1,123,493,000
A012-1	Regular Allowances	(497,236,000)	(580,213,000)	(753,295,000)
A012-2	Other Allowances (Excluding TA)	(381,500,000)	(374,350,000)	(370,198,000)
A03	Operating Expenses	330,645,000	398,696,000	583,864,000
A04	Employees Retirement Benefits	41,134,000	53,633,000	60,700,000
A05	Grants, Subsidies and Write off Loans	14,200,000	17,772,000	36,000,000
A09	Physical Assets	39,197,000	25,824,000	104,641,000
A13	Repairs and Maintenance	15,208,000	15,590,000	16,452,000
	Total	1,980,000,000	2,082,692,000	2,609,969,000

NO. 041.- FC21F05 FINANCE 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:					
011204	Administration of Financial Affairs :					
IB5237 CAPACITY BUILDING TRAINING AND IT IMPROVEMENT						
011204- A03	Operating Expenses					168,300,000
011204- A039	General					168,300,000
Total-		CAPACITY BUILDING TRAINING AND IT IMPROVEMENT				168,300,000
ID1013 FINANCE DIVISION (MAIN)						
011204- A01	Employees Related Expenses			1,456,563,000	1,326,665,000	1,438,929,000
011204- A011	Pay	1705	1404	618,964,000	476,699,000	518,758,000
011204- A011-1	Pay of Officers	(544)	(478)	(414,582,000)	(320,669,000)	(345,157,000)
011204- A011-2	Pay of Other Staff	(1161)	(926)	(204,382,000)	(156,030,000)	(173,601,000)
011204- A012	Allowances			837,599,000	849,966,000	920,171,000
011204- A012-1	Regular Allowances			(471,699,000)	(492,976,000)	(593,121,000)
011204- A012-2	Other Allowances (Excluding TA)			(365,900,000)	(356,990,000)	(327,050,000)
011204- A03	Operating Expenses			307,888,000	355,293,000	359,232,000
011204- A032	Communications			22,878,000	22,598,000	23,188,000
011204- A033	Utilities					20,570,000
011204- A034	Occupancy Costs			140,540,000	160,340,000	154,929,000
011204- A038	Travel & Transportation			47,091,000	65,724,000	65,263,000
011204- A039	General			97,379,000	106,631,000	95,282,000
011204- A04	Employees Retirement Benefits			41,132,000	46,500,000	50,000,000
011204- A041	Pension			41,132,000	46,500,000	50,000,000
011204- A05	Grants, Subsidies and Write off Loans			14,200,000	17,772,000	32,600,000
011204- A052	Grants Domestic			14,200,000	17,772,000	32,600,000
011204- A09	Physical Assets			34,890,000	23,780,000	98,642,000
011204- A092	Computer Equipment			14,000,000	16,000,000	57,970,000
011204- A095	Purchase of Transport			12,890,000		23,375,000
011204- A096	Purchase of Plant and Machinery			4,000,000	3,890,000	11,220,000
011204- A097	Purchase of Furniture and Fixture			4,000,000	3,890,000	6,077,000

NO. 041.- FC21F05 FINANCE 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					
011204- A13	Repairs and Maintenance		11,985,000	11,530,000	12,340,000
011204- A130	Transport		2,650,000	2,500,000	2,805,000
011204- A131	Machinery and Equipment		3,085,000	3,000,000	3,272,000
011204- A132	Furniture and Fixture		2,500,000	2,430,000	2,337,000
011204- A133	Buildings and Structure		2,000,000	2,000,000	1,870,000
011204- A137	Computer Equipment		1,750,000	1,600,000	2,056,000
Total- FINANCE DIVISION (MAIN)			1,866,658,000	1,781,540,000	1,991,743,000
ID1028 FINANCE DIVISION (MILITARY) RAWALPINDI					
011204- A01	Employees Related Expenses			177,942,000	235,263,000
011204- A011	Pay	286		92,805,000	100,941,000
011204- A011-1	Pay of Officers	(70)		(59,828,000)	(60,641,000)
011204- A011-2	Pay of Other Staff	(216)		(32,977,000)	(40,300,000)
011204- A012	Allowances			85,137,000	134,322,000
011204- A012-1	Regular Allowances			(74,474,000)	(107,224,000)
011204- A012-2	Other Allowances (Excluding TA)			(10,663,000)	(27,098,000)
011204- A03	Operating Expenses			27,270,000	26,636,000
011204- A032	Communications			1,315,000	1,884,000
011204- A034	Occupancy Costs			22,000,000	20,570,000
011204- A038	Travel & Transportation			2,020,000	2,150,000
011204- A039	General			1,935,000	2,032,000
011204- A04	Employees Retirement Benefits			7,132,000	10,700,000
011204- A041	Pension			7,132,000	10,700,000
011204- A05	Grants, Subsidies and Write off Loans				3,400,000
011204- A052	Grants Domestic				3,400,000
011204- A09	Physical Assets			950,000	982,000
011204- A092	Computer Equipment			400,000	374,000
011204- A096	Purchase of Plant and Machinery			110,000	187,000
011204- A097	Purchase of Furniture and Fixture			440,000	421,000
011204- A13	Repairs and Maintenance			570,000	541,000
011204- A130	Transport			150,000	140,000
011204- A131	Machinery and Equipment			150,000	140,000
011204- A132	Furniture and Fixture			170,000	168,000
011204- A137	Computer Equipment			100,000	93,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

			No of Posts		2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
Total-	FINANCE DIVISION (MILITARY) RAWALPINDI					213,864,000	277,522,000
011204	Total-	Administration of Financial Affairs			1,866,658,000	1,995,404,000	2,437,565,000
0112	Total-	Financial and Fiscal Affairs			1,866,658,000	1,995,404,000	2,437,565,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,866,658,000	1,995,404,000	2,437,565,000
01	Total-	General Public Service			1,866,658,000	1,995,404,000	2,437,565,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,866,658,000	1,995,404,000	2,437,565,000

NO. 041.- FC21F05 FINANCE 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
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:				
011204	Administration of Financial Affairs :				
PR0078 FINANCIAL ADVISOR AIRFORCE PESHAWAR					
011204- A01	Employees Related Expenses			16,898,000	24,538,000
011204- A011	Pay	26		9,460,000	11,102,000
011204- A011-1	Pay of Officers	(7)		(6,760,000)	(7,468,000)
011204- A011-2	Pay of Other Staff	(19)		(2,700,000)	(3,634,000)
011204- A012	Allowances			7,438,000	13,436,000
011204- A012-1	Regular Allowances			(6,941,000)	(12,936,000)
011204- A012-2	Other Allowances (Excluding TA)			(497,000)	(500,000)
011204- A03	Operating Expenses			4,525,000	4,445,000
011204- A032	Communications			65,000	121,000
011204- A034	Occupancy Costs			3,700,000	3,553,000
011204- A038	Travel & Transportation			715,000	720,000
011204- A039	General			45,000	51,000
011204- A13	Repairs and Maintenance			5,000	9,000
011204- A131	Machinery and Equipment			5,000	9,000
Total-	FINANCIAL ADVISOR AIRFORCE PESHAWAR			21,428,000	28,992,000
011204	Total-	Administration of Financial Affairs		21,428,000	28,992,000
0112	Total-	Financial and Fiscal Affairs		21,428,000	28,992,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		21,428,000	28,992,000
01	Total-	General Public Service		21,428,000	28,992,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			21,428,000	28,992,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS 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:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
HQ0387	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.					
011204- A01	Employees Related Expenses			33,718,000	31,418,000	42,878,000
011204- A011	Pay	4	4	21,500,000	23,700,000	28,000,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(700,000)	(2,000,000)
011204- A011-2	Pay of Other Staff	(3)	(3)	(20,000,000)	(23,000,000)	(26,000,000)
011204- A012	Allowances			12,218,000	7,718,000	14,878,000
011204- A012-1	Regular Allowances			(7,118,000)	(4,618,000)	(10,478,000)
011204- A012-2	Other Allowances (Excluding TA)			(5,100,000)	(3,100,000)	(4,400,000)
011204- A03	Operating Expenses			3,884,000	4,634,000	5,309,000
011204- A032	Communications			546,000	551,000	668,000
011204- A033	Utilities			819,000	1,154,000	1,449,000
011204- A034	Occupancy Costs			13,000	13,000	14,000
011204- A035	Operating Leases					19,000
011204- A036	Motor Vehicles			185,000	430,000	430,000
011204- A038	Travel & Transportation			909,000	909,000	1,084,000
011204- A039	General			1,412,000	1,577,000	1,645,000
011204- A09	Physical Assets			555,000	405,000	594,000
011204- A092	Computer Equipment					80,000
011204- A095	Purchase of Transport			1,000	1,000	
011204- A096	Purchase of Plant and Machinery			290,000	290,000	280,000
011204- A097	Purchase of Furniture and Fixture			264,000	114,000	234,000
011204- A13	Repairs and Maintenance			1,306,000	1,806,000	1,724,000
011204- A130	Transport			264,000	364,000	327,000
011204- A131	Machinery and Equipment			132,000	132,000	126,000
011204- A132	Furniture and Fixture			26,000	26,000	28,000
011204- A133	Buildings and Structure			850,000	1,250,000	1,168,000
011204- A137	Computer Equipment			34,000	34,000	75,000
Total-	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.			39,463,000	38,263,000	50,505,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS 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)						
HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN						
011204- A01	Employees Related Expenses			16,503,000	10,103,000	22,316,000
011204- A011	Pay	3	3	8,000,000	8,000,000	10,500,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(2,000,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(6,500,000)	(6,500,000)	(8,500,000)
011204- A012	Allowances			8,503,000	2,103,000	11,816,000
011204- A012-1	Regular Allowances			(6,403,000)	(3,000)	(9,516,000)
011204- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(2,300,000)
011204- A03	Operating Expenses			6,345,000	4,226,000	6,973,000
011204- A032	Communications			640,000	640,000	841,000
011204- A033	Utilities			620,000	620,000	1,094,000
011204- A034	Occupancy Costs			2,000	2,000	
011204- A036	Motor Vehicles			158,000	158,000	168,000
011204- A038	Travel & Transportation			1,284,000	1,165,000	1,327,000
011204- A039	General			3,641,000	1,641,000	3,543,000
011204- A04	Employees Retirement Benefits			1,000	1,000	
011204- A041	Pension			1,000	1,000	
011204- A09	Physical Assets			424,000	424,000	421,000
011204- A095	Purchase of Transport			1,000	1,000	
011204- A096	Purchase of Plant and Machinery			238,000	238,000	234,000
011204- A097	Purchase of Furniture and Fixture			185,000	185,000	187,000
011204- A13	Repairs and Maintenance			1,063,000	1,063,000	1,028,000
011204- A130	Transport			475,000	475,000	444,000
011204- A131	Machinery and Equipment			211,000	211,000	210,000
011204- A132	Furniture and Fixture			211,000	211,000	210,000
011204- A133	Buildings and Structure			166,000	166,000	164,000
Total-	ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN			24,336,000	15,817,000	30,738,000

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA

011204- A01	Employees Related Expenses			20,717,000	8,151,000	24,818,000
011204- A011	Pay	5	5	7,416,000	5,950,000	8,518,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,416,000)		(2,018,000)

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS 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)						
011204- A011-2	Pay of Other Staff	(4)	(4)	(6,000,000)	(5,950,000)	(6,500,000)
011204- A012	Allowances			13,301,000	2,201,000	16,300,000
011204- A012-1	Regular Allowances			(7,001,000)	(1,201,000)	(10,000,000)
011204- A012-2	Other Allowances (Excluding TA)			(6,300,000)	(1,000,000)	(6,300,000)
011204- A03	Operating Expenses			7,457,000	2,748,000	7,293,000
011204- A032	Communications			599,000	399,000	560,000
011204- A033	Utilities			537,000	527,000	502,000
011204- A034	Occupancy Costs			2,640,000		2,805,000
011204- A036	Motor Vehicles			132,000	82,000	123,000
011204- A038	Travel & Transportation			1,241,000	815,000	1,312,000
011204- A039	General			2,308,000	925,000	1,991,000
011204- A09	Physical Assets			582,000	265,000	543,000
011204- A095	Purchase of Transport			1,000	1,000	
011204- A096	Purchase of Plant and Machinery			317,000		296,000
011204- A097	Purchase of Furniture and Fixture			264,000	264,000	247,000
011204- A13	Repairs and Maintenance			616,000	616,000	578,000
011204- A130	Transport			317,000	317,000	296,000
011204- A131	Machinery and Equipment			26,000	26,000	26,000
011204- A132	Furniture and Fixture			26,000	26,000	26,000
011204- A133	Buildings and Structure			169,000	169,000	158,000
011204- A137	Computer Equipment			78,000	78,000	72,000
Total-	ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA			29,372,000	11,780,000	33,232,000
HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK						
011204- A01	Employees Related Expenses			12,115,000		19,570,000
011204- A011	Pay	3	3	5,000,000		7,000,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,000,000)		(2,000,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(4,000,000)		(5,000,000)
011204- A012	Allowances			7,115,000		12,570,000
011204- A012-1	Regular Allowances			(5,015,000)		(10,020,000)
011204- A012-2	Other Allowances (Excluding TA)			(2,100,000)		(2,550,000)
011204- A03	Operating Expenses			5,071,000		5,676,000
011204- A032	Communications			469,000		506,000

NO. 041.- FC21F05 FINANCE 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)						
011204- A033	Utilities			222,000		275,000
011204- A034	Occupancy Costs			1,214,000		1,356,000
011204- A036	Motor Vehicles			422,000		421,000
011204- A038	Travel & Transportation			1,227,000		1,654,000
011204- A039	General			1,517,000		1,464,000
011204- A04	Employees Retirement Benefits			1,000		
011204- A041	Pension			1,000		
011204- A09	Physical Assets			2,746,000		3,459,000
011204- A095	Purchase of Transport			2,112,000		2,805,000
011204- A096	Purchase of Plant and Machinery			317,000		327,000
011204- A097	Purchase of Furniture and Fixture			317,000		327,000
011204- A13	Repairs and Maintenance			238,000		232,000
011204- A130	Transport			53,000		51,000
011204- A131	Machinery and Equipment			53,000		51,000
011204- A132	Furniture and Fixture			53,000		51,000
011204- A133	Buildings and Structure			79,000		79,000
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK			20,171,000		28,937,000
011204	Total-	Administration of Financial Affairs		113,342,000	65,860,000	143,412,000
0112	Total-	Financial and Fiscal Affairs		113,342,000	65,860,000	143,412,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		113,342,000	65,860,000	143,412,000
01	Total-	General Public Service		113,342,000	65,860,000	143,412,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			113,342,000	65,860,000	143,412,000
TOTAL - DEMAND				1,980,000,000	2,082,692,000	2,609,969,000

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 5,468,312,000

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				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,808,063,000	4,885,497,000	5,439,739,000
019	General Public Service Not Elsewhere Defined	25,937,000	25,453,000	28,573,000
	Total	4,834,000,000	4,910,950,000	5,468,312,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,592,131,000	2,616,122,000	2,747,927,000
A011	Pay	1,322,761,000	1,283,328,000	1,287,427,000
A011-1	Pay of Officers	(392,519,000)	(364,634,000)	(369,822,000)
A011-2	Pay of Other Staff	(930,242,000)	(918,694,000)	(917,605,000)
A012	Allowances	1,269,370,000	1,332,794,000	1,460,500,000
A012-1	Regular Allowances	(1,055,390,000)	(1,120,514,000)	(1,257,935,000)
A012-2	Other Allowances (Excluding TA)	(213,980,000)	(212,280,000)	(202,565,000)
A02	Project Pre-Investment Analysis	15,000,000	15,000,000	
A03	Operating Expenses	1,979,264,000	2,020,623,000	2,223,292,000
A04	Employees Retirement Benefits	31,226,000	31,722,000	26,020,000
A05	Grants, Subsidies and Write off Loans	38,116,000	38,116,000	38,120,000
A06	Transfers	100,000	100,000	100,000
A09	Physical Assets	141,841,000	150,635,000	389,823,000
A13	Repairs and Maintenance	36,322,000	38,632,000	43,030,000
	Total	4,834,000,000	4,910,950,000	5,468,312,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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:					
011203	National Savings :					
IB4100 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD. (PUBLICITY).						
011203- A03	Operating Expenses			24,233,000	22,701,000	37,400,000
011203- A039	General			24,233,000	22,701,000	37,400,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD. (PUBLICITY).			24,233,000	22,701,000	37,400,000
IB4101 DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.						
011203- A01	Employees Related Expenses			39,767,000	44,905,000	27,825,000
011203- A011	Pay	52	26	21,621,000	23,221,000	13,619,000
011203- A011-1	Pay of Officers	(27)	(10)	(16,519,000)	(16,019,000)	(8,519,000)
011203- A011-2	Pay of Other Staff	(25)	(16)	(5,102,000)	(7,202,000)	(5,100,000)
011203- A012	Allowances			18,146,000	21,684,000	14,206,000
011203- A012-1	Regular Allowances			(15,546,000)	(19,214,000)	(12,556,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,470,000)	(1,650,000)
011203- A03	Operating Expenses			8,492,000	8,782,000	6,262,000
011203- A032	Communications			318,000	353,000	219,000
011203- A033	Utilities			989,000	1,269,000	901,000
011203- A034	Occupancy Costs			5,536,000	5,536,000	4,114,000
011203- A038	Travel & Transportation			1,380,000	1,355,000	598,000
011203- A039	General			269,000	269,000	430,000
011203- A04	Employees Retirement Benefits			207,000	207,000	100,000
011203- A041	Pension			207,000	207,000	100,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			234,000	234,000	888,000
011203- A096	Purchase of Plant and Machinery			187,000	187,000	561,000
011203- A097	Purchase of Furniture and Fixture			47,000	47,000	327,000
011203- A13	Repairs and Maintenance			206,000	206,000	215,000
011203- A130	Transport			112,000	112,000	52,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

011203- A131	Machinery and Equipment			75,000	75,000	93,000
011203- A132	Furniture and Fixture			19,000	19,000	70,000
Total-	DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.			50,106,000	55,534,000	36,490,000

IB4102 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.

011203- A01	Employees Related Expenses			3,971,000	2,711,000	2,847,000
011203- A011	Pay	7	7	1,707,000	1,278,000	1,278,000
011203- A011-1	Pay of Officers	(2)	(2)	(780,000)	(491,000)	(491,000)
011203- A011-2	Pay of Other Staff	(5)	(5)	(927,000)	(787,000)	(787,000)
011203- A012	Allowances			2,264,000	1,433,000	1,569,000
011203- A012-1	Regular Allowances			(1,964,000)	(1,161,000)	(1,297,000)
011203- A012-2	Other Allowances (Excluding TA)			(300,000)	(272,000)	(272,000)
011203- A03	Operating Expenses			422,000	484,000	851,000
011203- A032	Communications			65,000	80,000	74,000
011203- A034	Occupancy Costs			234,000	297,000	620,000
011203- A038	Travel & Transportation			85,000	24,000	79,000
011203- A039	General			38,000	83,000	78,000
011203- A04	Employees Retirement Benefits			10,000		10,000
011203- A041	Pension			10,000		10,000
011203- A09	Physical Assets			74,000	74,000	70,000
011203- A096	Purchase of Plant and Machinery			37,000	37,000	35,000
011203- A097	Purchase of Furniture and Fixture			37,000	37,000	35,000
011203- A13	Repairs and Maintenance			34,000	44,000	42,000
011203- A131	Machinery and Equipment			23,000	23,000	22,000
011203- A132	Furniture and Fixture			11,000	21,000	20,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.			4,511,000	3,313,000	3,820,000

IB4103 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD

011203- A01	Employees Related Expenses			124,590,000	121,899,000	135,443,000
011203- A011	Pay	178	168	69,859,000	59,259,000	61,881,000
011203- A011-1	Pay of Officers	(78)	(53)	(45,178,000)	(33,178,000)	(34,178,000)
011203- A011-2	Pay of Other Staff	(100)	(115)	(24,681,000)	(26,081,000)	(27,703,000)
011203- A012	Allowances			54,731,000	62,640,000	73,562,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts	2021-2022	2021-2022	2022-2023
				2021-22	2022-23	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011203- A012-1	Regular Allowances				(45,931,000)	(53,940,000)	(64,862,000)
011203- A012-2	Other Allowances (Excluding TA)				(8,800,000)	(8,700,000)	(8,700,000)
011203- A02	Project Pre-Investment Analysis				15,000,000	15,000,000	
011203- A021	Feasibility Studies				15,000,000	15,000,000	
011203- A03	Operating Expenses				534,957,000	531,507,000	702,908,000
011203- A032	Communications				138,285,000	138,985,000	129,951,000
011203- A033	Utilities				7,180,000	7,570,000	7,545,000
011203- A034	Occupancy Costs				56,455,000	57,045,000	69,358,000
011203- A036	Motor Vehicles				100,000	260,000	243,000
011203- A038	Travel & Transportation				6,987,000	6,327,000	5,962,000
011203- A039	General				325,950,000	321,320,000	489,849,000
011203- A04	Employees Retirement Benefits				1,200,000	1,200,000	1,200,000
011203- A041	Pension				1,200,000	1,200,000	1,200,000
011203- A05	Grants, Subsidies and Write off Loans				10,000,000	10,000,000	10,000,000
011203- A052	Grants Domestic				10,000,000	10,000,000	10,000,000
011203- A09	Physical Assets				10,420,000	9,103,000	299,298,000
011203- A091	Purchase of Building				100,000	100,000	93,000
011203- A092	Computer Equipment				1,020,000	1,020,000	284,729,000
011203- A095	Purchase of Transport				7,500,000	6,183,000	7,012,000
011203- A096	Purchase of Plant and Machinery				1,000,000	1,000,000	4,619,000
011203- A097	Purchase of Furniture and Fixture				800,000	800,000	2,845,000
011203- A13	Repairs and Maintenance				2,800,000	2,400,000	2,665,000
011203- A130	Transport				800,000	800,000	748,000
011203- A131	Machinery and Equipment				1,800,000	1,400,000	1,683,000
011203- A132	Furniture and Fixture				200,000	200,000	234,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD				698,967,000	691,109,000	1,151,514,000
IB4104 REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.							
011203- A01	Employees Related Expenses				23,497,000	21,381,000	21,927,000
011203- A011	Pay	39	38		10,609,000	9,969,000	10,119,000
011203- A011-1	Pay of Officers	(12)	(11)		(6,370,000)	(6,530,000)	(6,680,000)
011203- A011-2	Pay of Other Staff	(27)	(27)		(4,239,000)	(3,439,000)	(3,439,000)
011203- A012	Allowances				12,888,000	11,412,000	11,808,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A012-1	Regular Allowances			(10,608,000)	(9,160,000)	(9,578,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,280,000)	(2,252,000)	(2,230,000)
011203- A03	Operating Expenses			51,796,000	57,824,000	73,468,000
011203- A032	Communications			781,000	871,000	815,000
011203- A033	Utilities			1,865,000	3,105,000	2,903,000
011203- A034	Occupancy Costs			16,826,000	20,758,000	19,960,000
011203- A038	Travel & Transportation			1,806,000	2,072,000	2,016,000
011203- A039	General			30,518,000	31,018,000	47,774,000
011203- A04	Employees Retirement Benefits			137,000	137,000	150,000
011203- A041	Pension			137,000	137,000	150,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			3,188,000	2,188,000	2,046,000
011203- A096	Purchase of Plant and Machinery			1,374,000	1,374,000	1,285,000
011203- A097	Purchase of Furniture and Fixture			1,814,000	814,000	761,000
011203- A13	Repairs and Maintenance			1,800,000	1,800,000	1,683,000
011203- A130	Transport			421,000	421,000	394,000
011203- A131	Machinery and Equipment			1,122,000	1,122,000	1,049,000
011203- A132	Furniture and Fixture			257,000	257,000	240,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.			81,618,000	84,530,000	100,474,000
IB4106 FIELD ORGANISATION RAWALPINDI.						
011203- A01	Employees Related Expenses			179,448,000	173,426,000	179,556,000
011203- A011	Pay	369	304	96,068,000	89,082,000	89,082,000
011203- A011-1	Pay of Officers	(35)	(35)	(26,898,000)	(19,912,000)	(19,912,000)
011203- A011-2	Pay of Other Staff	(334)	(269)	(69,170,000)	(69,170,000)	(69,170,000)
011203- A012	Allowances			83,380,000	84,344,000	90,474,000
011203- A012-1	Regular Allowances			(71,930,000)	(72,744,000)	(80,324,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,450,000)	(11,600,000)	(10,150,000)
011203- A03	Operating Expenses			82,915,000	84,922,000	82,081,000
011203- A032	Communications			1,496,000	1,896,000	1,773,000
011203- A033	Utilities			12,153,000	13,310,000	12,445,000
011203- A034	Occupancy Costs			61,953,000	61,953,000	58,736,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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					
011203- A038	Travel & Transportation		4,873,000	4,873,000	4,556,000
011203- A039	General		2,440,000	2,890,000	4,571,000
Total- FIELD ORGANISATION RAWALPINDI.			262,363,000	258,348,000	261,637,000
IB5131 ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD					
011203- A01	Employees Related Expenses				25,469,000
011203- A011	Pay	26			13,143,000
011203- A011-1	Pay of Officers	(18)			(10,300,000)
011203- A011-2	Pay of Other Staff	(8)			(2,843,000)
011203- A012	Allowances				12,326,000
011203- A012-1	Regular Allowances				(11,176,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,150,000)
011203- A03	Operating Expenses				8,665,000
011203- A032	Communications				107,000
011203- A033	Utilities				303,000
011203- A034	Occupancy Costs				4,207,000
011203- A038	Travel & Transportation				3,432,000
011203- A039	General				616,000
011203- A04	Employees Retirement Benefits				100,000
011203- A041	Pension				100,000
011203- A09	Physical Assets				420,000
011203- A096	Purchase of Plant and Machinery				280,000
011203- A097	Purchase of Furniture and Fixture				140,000
011203- A13	Repairs and Maintenance				215,000
011203- A130	Transport				52,000
011203- A131	Machinery and Equipment				93,000
011203- A132	Furniture and Fixture				70,000
Total- ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD					34,869,000
011203	Total- National Savings		1,121,798,000	1,115,535,000	1,626,204,000
011206 Accounting services :					
IB8750 CASH FORECASTING UNIT (FTO)					
011206- A01	Employees Related Expenses				1,000,000
011206- A012	Allowances				1,000,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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					
011206- A012-2	Other Allowances (Excluding TA)				(1,000,000)
011206- A03	Operating Expenses			7,025,000	3,360,000
011206- A032	Communications			75,000	457,000
011206- A033	Utilities				93,000
011206- A038	Travel & Transportation			150,000	1,355,000
011206- A039	General			6,800,000	1,455,000
011206- A09	Physical Assets			6,050,000	9,067,000
011206- A092	Computer Equipment			4,000,000	2,337,000
011206- A093	Commodity Purchases			50,000	93,000
011206- A095	Purchase of Transport				6,077,000
011206- A096	Purchase of Plant and Machinery			1,000,000	280,000
011206- A097	Purchase of Furniture and Fixture			1,000,000	280,000
011206- A13	Repairs and Maintenance			1,450,000	2,054,000
011206- A131	Machinery and Equipment			100,000	467,000
011206- A132	Furniture and Fixture			50,000	467,000
011206- A133	Buildings and Structure			1,000,000	514,000
011206- A137	Computer Equipment			300,000	513,000
011206- A138	General				93,000
Total- CASH FORECASTING UNIT (FTO)				14,525,000	15,481,000
IB8751 CASH MANAGEMENT UNIT (FTO)					
011206- A01	Employees Related Expenses				1,000,000
011206- A012	Allowances				1,000,000
011206- A012-2	Other Allowances (Excluding TA)				(1,000,000)
011206- A03	Operating Expenses			7,025,000	3,360,000
011206- A032	Communications			75,000	457,000
011206- A033	Utilities				93,000
011206- A038	Travel & Transportation			150,000	1,355,000
011206- A039	General			6,800,000	1,455,000
011206- A09	Physical Assets			6,050,000	9,067,000
011206- A092	Computer Equipment			4,000,000	2,337,000
011206- A093	Commodity Purchases			50,000	93,000
011206- A095	Purchase of Transport				6,077,000
011206- A096	Purchase of Plant and Machinery			1,000,000	280,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A097	Purchase of Furniture and Fixture				1,000,000	280,000
011206- A13	Repairs and Maintenance				1,450,000	2,054,000
011206- A131	Machinery and Equipment				100,000	467,000
011206- A132	Furniture and Fixture				50,000	467,000
011206- A133	Buildings and Structure				1,000,000	514,000
011206- A137	Computer Equipment				300,000	513,000
011206- A138	General					93,000
Total- CASH MANAGEMENT UNIT (FTO)					14,525,000	15,481,000
ID1166 FEDERAL TREASURY OFFICE ISLAMABAD.						
011206- A01	Employees Related Expenses			33,594,000	33,594,000	55,794,000
011206- A011	Pay	56	56	16,248,000	16,248,000	17,738,000
011206- A011-1	Pay of Officers	(9)	(9)	(4,728,000)	(4,728,000)	(4,569,000)
011206- A011-2	Pay of Other Staff	(47)	(47)	(11,520,000)	(11,520,000)	(13,169,000)
011206- A012	Allowances			17,346,000	17,346,000	38,056,000
011206- A012-1	Regular Allowances			(14,266,000)	(14,266,000)	(27,856,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,080,000)	(3,080,000)	(10,200,000)
011206- A03	Operating Expenses			188,634,000	188,634,000	136,887,000
011206- A032	Communications			1,695,000	1,695,000	1,019,000
011206- A033	Utilities			2,746,000	2,746,000	2,151,000
011206- A034	Occupancy Costs			14,800,000	14,800,000	9,350,000
011206- A038	Travel & Transportation			1,650,000	1,650,000	2,710,000
011206- A039	General			167,743,000	167,743,000	121,657,000
011206- A04	Employees Retirement Benefits			501,000	501,000	2,000,000
011206- A041	Pension			501,000	501,000	2,000,000
011206- A09	Physical Assets			76,501,000	76,501,000	23,842,000
011206- A092	Computer Equipment			37,000,000	37,000,000	12,155,000
011206- A093	Commodity Purchases			1,000	1,000	467,000
011206- A095	Purchase of Transport			23,200,000	23,200,000	4,675,000
011206- A096	Purchase of Plant and Machinery			15,000,000	15,000,000	4,675,000
011206- A097	Purchase of Furniture and Fixture			1,300,000	1,300,000	1,870,000
011206- A13	Repairs and Maintenance			800,000	800,000	4,955,000
011206- A131	Machinery and Equipment			350,000	350,000	374,000
011206- A132	Furniture and Fixture			50,000	50,000	93,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A133	Buildings and Structure					3,740,000
011206- A137	Computer Equipment			400,000	400,000	561,000
011206- A138	General					187,000
Total-	FEDERAL TREASURY OFFICE ISLAMABAD.			300,030,000	300,030,000	223,478,000
011206	Total- Accounting services			300,030,000	329,080,000	254,440,000
0112	Total- Financial and Fiscal Affairs			1,421,828,000	1,444,615,000	1,880,644,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,421,828,000	1,444,615,000	1,880,644,000

019 General Public Service Not Elsewhere Defined:**0191 Gen Public Service Not Elsewhere Defined:****019101 Administrative Training :****IB4105 TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD**

019101- A01	Employees Related Expenses			7,764,000	9,064,000	9,931,000
019101- A011	Pay	11	11	3,130,000	3,620,000	3,620,000
019101- A011-1	Pay of Officers	(4)	(4)	(1,800,000)	(2,370,000)	(2,370,000)
019101- A011-2	Pay of Other Staff	(7)	(7)	(1,330,000)	(1,250,000)	(1,250,000)
019101- A012	Allowances			4,634,000	5,444,000	6,311,000
019101- A012-1	Regular Allowances			(3,547,000)	(4,337,000)	(5,296,000)
019101- A012-2	Other Allowances (Excluding TA)			(1,087,000)	(1,107,000)	(1,015,000)
019101- A03	Operating Expenses			6,567,000	6,563,000	6,849,000
019101- A032	Communications			210,000	115,000	196,000
019101- A033	Utilities			685,000	693,000	686,000
019101- A034	Occupancy Costs			4,986,000	4,986,000	5,163,000
019101- A038	Travel & Transportation			503,000	588,000	549,000
019101- A039	General			183,000	181,000	255,000
019101- A04	Employees Retirement Benefits			4,000		
019101- A041	Pension			4,000		
019101- A09	Physical Assets			205,000	205,000	191,000
019101- A092	Computer Equipment			5,000	5,000	5,000
019101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
019101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
019101- A13	Repairs and Maintenance			190,000	262,000	244,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019101- A130	Transport			100,000	100,000	93,000
019101- A131	Machinery and Equipment			60,000	132,000	123,000
019101- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD			14,730,000	16,094,000	17,215,000
019101	Total- Administrative Training			14,730,000	16,094,000	17,215,000
0191	Total- Gen Public Service Not Elsewhere Defined			14,730,000	16,094,000	17,215,000
019	Total- General Public Service Not Elsewhere Defined			14,730,000	16,094,000	17,215,000
01	Total- General Public Service			1,436,558,000	1,460,709,000	1,897,859,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,436,558,000	1,460,709,000	1,897,859,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
011202	Mint :					
LO1460	PAKISTAN MINT LAHORE.					
011202- A01	Employees Related Expenses			380,415,000	380,415,000	378,465,000
011202- A011	Pay	942	942	182,153,000	182,153,000	165,320,000
011202- A011-1	Pay of Officers	(23)	(23)	(12,212,000)	(12,212,000)	(10,320,000)
011202- A011-2	Pay of Other Staff	(919)	(919)	(169,941,000)	(169,941,000)	(155,000,000)
011202- A012	Allowances			198,262,000	198,262,000	213,145,000
011202- A012-1	Regular Allowances			(139,482,000)	(139,482,000)	(163,495,000)
011202- A012-2	Other Allowances (Excluding TA)			(58,780,000)	(58,780,000)	(49,650,000)
011202- A03	Operating Expenses			205,791,000	205,791,000	209,290,000
011202- A032	Communications			1,621,000	1,621,000	1,056,000
011202- A033	Utilities			120,000,000	120,000,000	115,005,000
011202- A034	Occupancy Costs			29,142,000	29,142,000	34,651,000
011202- A038	Travel & Transportation			4,895,000	4,895,000	5,913,000
011202- A039	General			50,133,000	50,133,000	52,665,000
011202- A04	Employees Retirement Benefits			23,114,000	23,114,000	13,100,000
011202- A041	Pension			23,114,000	23,114,000	13,100,000
011202- A05	Grants, Subsidies and Write off Loans			3,800,000	3,800,000	3,800,000
011202- A052	Grants Domestic			3,800,000	3,800,000	3,800,000
011202- A06	Transfers			100,000	100,000	100,000
011202- A061	Scholarship			100,000	100,000	100,000
011202- A09	Physical Assets			20,805,000	20,805,000	19,125,000
011202- A092	Computer Equipment			905,000	905,000	519,000
011202- A096	Purchase of Plant and Machinery			19,000,000	19,000,000	17,765,000
011202- A097	Purchase of Furniture and Fixture			900,000	900,000	841,000
011202- A13	Repairs and Maintenance			15,975,000	15,975,000	15,179,000
011202- A130	Transport			600,000	600,000	748,000
011202- A131	Machinery and Equipment			7,000,000	7,000,000	6,545,000
011202- A132	Furniture and Fixture			90,000	90,000	140,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011202- A133	Buildings and Structure			8,000,000	8,000,000	7,480,000
011202- A137	Computer Equipment			285,000	285,000	266,000
Total-	PAKISTAN MINT LAHORE.			650,000,000	650,000,000	639,059,000
011202	Total- Mint			650,000,000	650,000,000	639,059,000

011203 National Savings :**LO1461 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD.**

011203- A01	Employees Related Expenses			9,120,000	12,117,000	12,893,000
011203- A011	Pay	11	9	4,329,000	6,429,000	6,429,000
011203- A011-1	Pay of Officers	(9)	(7)	(3,278,000)	(5,378,000)	(5,378,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(1,051,000)	(1,051,000)	(1,051,000)
011203- A012	Allowances			4,791,000	5,688,000	6,464,000
011203- A012-1	Regular Allowances			(4,131,000)	(5,028,000)	(5,804,000)
011203- A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(660,000)
011203- A03	Operating Expenses			1,296,000	1,306,000	1,220,000
011203- A032	Communications			9,000	9,000	8,000
011203- A038	Travel & Transportation			1,264,000	1,264,000	1,182,000
011203- A039	General			23,000	33,000	30,000
011203- A04	Employees Retirement Benefits			15,000	15,000	15,000
011203- A041	Pension			15,000	15,000	15,000
011203- A09	Physical Assets			14,000	14,000	13,000
011203- A096	Purchase of Plant and Machinery			5,000	5,000	5,000
011203- A097	Purchase of Furniture and Fixture			9,000	9,000	8,000
011203- A13	Repairs and Maintenance			18,000	18,000	16,000
011203- A131	Machinery and Equipment			9,000	9,000	8,000
011203- A132	Furniture and Fixture			9,000	9,000	8,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD.			10,463,000	13,470,000	14,157,000

LO1462 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR

011203- A01	Employees Related Expenses			19,801,000	21,504,000	21,837,000
011203- A011	Pay	31	29	9,007,000	9,305,000	9,305,000
011203- A011-1	Pay of Officers	(11)	(9)	(4,881,000)	(5,179,000)	(5,179,000)
011203- A011-2	Pay of Other Staff	(20)	(20)	(4,126,000)	(4,126,000)	(4,126,000)
011203- A012	Allowances			10,794,000	12,199,000	12,532,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A012-1	Regular Allowances			(9,204,000)	(10,824,000)	(11,317,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,590,000)	(1,375,000)	(1,215,000)
011203- A03	Operating Expenses			19,428,000	19,732,000	22,856,000
011203- A032	Communications			355,000	436,000	315,000
011203- A033	Utilities			851,000	854,000	798,000
011203- A034	Occupancy Costs			1,122,000	1,325,000	1,402,000
011203- A038	Travel & Transportation			1,160,000	1,180,000	1,103,000
011203- A039	General			15,940,000	15,937,000	19,238,000
011203- A04	Employees Retirement Benefits			120,000	120,000	120,000
011203- A041	Pension			120,000	120,000	120,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			1,675,000	1,675,000	1,439,000
011203- A096	Purchase of Plant and Machinery			608,000	608,000	1,000,000
011203- A097	Purchase of Furniture and Fixture			1,067,000	1,067,000	439,000
011203- A13	Repairs and Maintenance			655,000	655,000	613,000
011203- A130	Transport			234,000	234,000	219,000
011203- A131	Machinery and Equipment			234,000	234,000	219,000
011203- A132	Furniture and Fixture			187,000	187,000	175,000
Total-	REGIONAL DIRECTORATE OF			42,879,000	44,886,000	48,065,000
	NATIONAL SAVINGS BAHAWALPUR					

LO1463 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA

011203- A01	Employees Related Expenses			13,849,000	14,729,000	15,279,000
011203- A011	Pay	18	16	5,963,000	5,963,000	5,963,000
011203- A011-1	Pay of Officers	(11)	(10)	(4,658,000)	(4,658,000)	(4,658,000)
011203- A011-2	Pay of Other Staff	(7)	(6)	(1,305,000)	(1,305,000)	(1,305,000)
011203- A012	Allowances			7,886,000	8,766,000	9,316,000
011203- A012-1	Regular Allowances			(7,054,000)	(7,934,000)	(8,496,000)
011203- A012-2	Other Allowances (Excluding TA)			(832,000)	(832,000)	(820,000)
011203- A03	Operating Expenses			1,501,000	1,511,000	1,416,000
011203- A032	Communications			79,000	79,000	74,000
011203- A038	Travel & Transportation			1,369,000	1,369,000	1,280,000
011203- A039	General			53,000	63,000	62,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			61,000	104,000	57,000
011203- A092	Computer Equipment				90,000	
011203- A096	Purchase of Plant and Machinery			47,000		44,000
011203- A097	Purchase of Furniture and Fixture			14,000	14,000	13,000
011203- A13	Repairs and Maintenance			79,000	79,000	74,000
011203- A130	Transport			47,000	47,000	44,000
011203- A131	Machinery and Equipment			23,000	23,000	22,000
011203- A132	Furniture and Fixture			9,000	9,000	8,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA			15,510,000	16,443,000	16,846,000
LO1464 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA						
011203- A01	Employees Related Expenses			3,144,000	1,800,000	1,753,000
011203- A011	Pay	5	4	1,537,000	741,000	741,000
011203- A011-1	Pay of Officers	(1)	(1)	(616,000)	(307,000)	(307,000)
011203- A011-2	Pay of Other Staff	(4)	(3)	(921,000)	(434,000)	(434,000)
011203- A012	Allowances			1,607,000	1,059,000	1,012,000
011203- A012-1	Regular Allowances			(1,345,000)	(859,000)	(792,000)
011203- A012-2	Other Allowances (Excluding TA)			(262,000)	(200,000)	(220,000)
011203- A03	Operating Expenses			82,000	89,000	79,000
011203- A032	Communications			28,000	36,000	27,000
011203- A033	Utilities			2,000	1,000	2,000
011203- A038	Travel & Transportation			26,000	26,000	25,000
011203- A039	General			26,000	26,000	25,000
011203- A04	Employees Retirement Benefits			5,000		10,000
011203- A041	Pension			5,000		10,000
011203- A09	Physical Assets			19,000	19,000	18,000
011203- A096	Purchase of Plant and Machinery			14,000	14,000	13,000
011203- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203- A13	Repairs and Maintenance			11,000	11,000	11,000
011203- A131	Machinery and Equipment			6,000	6,000	6,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA			3,261,000	1,919,000	1,871,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1465 FIELD ORGANIZATION GUJRANWALA						
011203- A01	Employees Related Expenses			110,116,000	107,414,000	109,550,000
011203- A011	Pay	248	204	56,567,000	53,368,000	53,367,000
011203- A011-1	Pay of Officers	(19)	(19)	(11,342,000)	(9,970,000)	(9,970,000)
011203- A011-2	Pay of Other Staff	(229)	(185)	(45,225,000)	(43,398,000)	(43,397,000)
011203- A012	Allowances			53,549,000	54,046,000	56,183,000
011203- A012-1	Regular Allowances			(46,349,000)	(46,696,000)	(49,783,000)
011203- A012-2	Other Allowances (Excluding TA)			(7,200,000)	(7,350,000)	(6,400,000)
011203- A03	Operating Expenses			26,833,000	30,788,000	29,986,000
011203- A032	Communications			841,000	1,163,000	1,087,000
011203- A033	Utilities			3,426,000	6,718,000	6,281,000
011203- A034	Occupancy Costs			17,814,000	17,814,000	16,656,000
011203- A038	Travel & Transportation			3,949,000	3,949,000	3,692,000
011203- A039	General			803,000	1,144,000	2,270,000
Total- FIELD ORGANIZATION GUJRANWALA				136,949,000	138,202,000	139,536,000
LO1466 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA						
011203- A01	Employees Related Expenses			22,756,000	25,905,000	26,686,000
011203- A011	Pay	36	34	10,260,000	12,863,000	13,163,000
011203- A011-1	Pay of Officers	(10)	(9)	(5,514,000)	(7,422,000)	(7,622,000)
011203- A011-2	Pay of Other Staff	(26)	(25)	(4,746,000)	(5,441,000)	(5,541,000)
011203- A012	Allowances			12,496,000	13,042,000	13,523,000
011203- A012-1	Regular Allowances			(11,031,000)	(11,583,000)	(12,148,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,465,000)	(1,459,000)	(1,375,000)
011203- A03	Operating Expenses			35,439,000	37,363,000	37,739,000
011203- A032	Communications			393,000	440,000	409,000
011203- A033	Utilities			852,000	1,067,000	993,000
011203- A034	Occupancy Costs			1,753,000	3,045,000	2,847,000
011203- A038	Travel & Transportation			1,191,000	1,216,000	1,137,000
011203- A039	General			31,250,000	31,595,000	32,353,000
011203- A04	Employees Retirement Benefits			150,000	150,000	150,000
011203- A041	Pension			150,000	150,000	150,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A09	Physical Assets			2,476,000	2,476,000	1,553,000
011203- A096	Purchase of Plant and Machinery			1,019,000	1,019,000	953,000
011203- A097	Purchase of Furniture and Fixture			1,457,000	1,457,000	600,000
011203- A13	Repairs and Maintenance			794,000	794,000	743,000
011203- A130	Transport			234,000	234,000	219,000
011203- A131	Machinery and Equipment			467,000	467,000	437,000
011203- A132	Furniture and Fixture			93,000	93,000	87,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA			62,815,000	67,888,000	68,071,000
LO1467 ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN.						
011203- A01	Employees Related Expenses			14,227,000	12,532,000	13,452,000
011203- A011	Pay	17	17	7,285,000	6,305,000	6,505,000
011203- A011-1	Pay of Officers	(11)	(10)	(5,504,000)	(5,004,000)	(5,204,000)
011203- A011-2	Pay of Other Staff	(6)	(7)	(1,781,000)	(1,301,000)	(1,301,000)
011203- A012	Allowances			6,942,000	6,227,000	6,947,000
011203- A012-1	Regular Allowances			(5,914,000)	(5,199,000)	(5,977,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,028,000)	(1,028,000)	(970,000)
011203- A03	Operating Expenses			2,623,000	2,673,000	3,439,000
011203- A032	Communications			66,000	66,000	62,000
011203- A038	Travel & Transportation			2,419,000	2,469,000	3,243,000
011203- A039	General			138,000	138,000	134,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			47,000	47,000	44,000
011203- A096	Purchase of Plant and Machinery			28,000	28,000	26,000
011203- A097	Purchase of Furniture and Fixture			19,000	19,000	18,000
011203- A13	Repairs and Maintenance			111,000	111,000	104,000
011203- A130	Transport			65,000	65,000	61,000
011203- A131	Machinery and Equipment			37,000	37,000	35,000
011203- A132	Furniture and Fixture			9,000	9,000	8,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN.			17,028,000	15,383,000	17,059,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1468 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.						
011203- A01	Employees Related Expenses			3,571,000	2,781,000	3,048,000
011203- A011	Pay	6	6	1,814,000	1,274,000	1,374,000
011203- A011-1	Pay of Officers	(2)	(2)	(860,000)	(465,000)	(565,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(954,000)	(809,000)	(809,000)
011203- A012	Allowances			1,757,000	1,507,000	1,674,000
011203- A012-1	Regular Allowances			(1,472,000)	(1,222,000)	(1,404,000)
011203- A012-2	Other Allowances (Excluding TA)			(285,000)	(285,000)	(270,000)
011203- A03	Operating Expenses			87,000	99,000	108,000
011203- A032	Communications			33,000	45,000	42,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			26,000	26,000	25,000
011203- A039	General			26,000	26,000	39,000
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			13,000	13,000	12,000
011203- A096	Purchase of Plant and Machinery			4,000	4,000	4,000
011203- A097	Purchase of Furniture and Fixture			9,000	9,000	8,000
011203- A13	Repairs and Maintenance			10,000	10,000	10,000
011203- A131	Machinery and Equipment			7,000	7,000	7,000
011203- A132	Furniture and Fixture			3,000	3,000	3,000
Total-	REGIONAL ACCOUNTS OFFICE			3,686,000	2,908,000	3,183,000
	NATIONAL SAVINGS FAISALBAD.					

LO1469 REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE

011203- A01	Employees Related Expenses			33,976,000	36,738,000	37,910,000
011203- A011	Pay	51	55	16,885,000	16,969,000	16,969,000
011203- A011-1	Pay of Officers	(14)	(15)	(9,205,000)	(9,289,000)	(9,289,000)
011203- A011-2	Pay of Other Staff	(37)	(40)	(7,680,000)	(7,680,000)	(7,680,000)
011203- A012	Allowances			17,091,000	19,769,000	20,941,000
011203- A012-1	Regular Allowances			(14,141,000)	(16,831,000)	(17,721,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,950,000)	(2,938,000)	(3,220,000)
011203- A03	Operating Expenses			50,441,000	54,879,000	52,768,000
011203- A032	Communications			444,000	500,000	467,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A033	Utilities			1,369,000	1,309,000	1,190,000
011203- A034	Occupancy Costs			9,093,000	13,245,000	12,681,000
011203- A038	Travel & Transportation			1,828,000	1,828,000	1,709,000
011203- A039	General			37,707,000	37,997,000	36,721,000
011203- A04	Employees Retirement Benefits			400,000	400,000	2,500,000
011203- A041	Pension			400,000	400,000	2,500,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			3,476,000	2,476,000	2,315,000
011203- A096	Purchase of Plant and Machinery			1,374,000	1,374,000	1,285,000
011203- A097	Purchase of Furniture and Fixture			2,102,000	1,102,000	1,030,000
011203- A13	Repairs and Maintenance			2,336,000	2,336,000	2,185,000
011203- A130	Transport			467,000	467,000	437,000
011203- A131	Machinery and Equipment			1,402,000	1,402,000	1,311,000
011203- A132	Furniture and Fixture			467,000	467,000	437,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE			91,829,000	98,029,000	98,878,000
LO1470 FIELD ORGANISATION LAHORE.						
011203- A01	Employees Related Expenses			178,451,000	189,140,000	197,136,000
011203- A011	Pay	366	302	94,170,000	94,170,000	94,170,000
011203- A011-1	Pay of Officers	(39)	(37)	(26,513,000)	(26,513,000)	(26,513,000)
011203- A011-2	Pay of Other Staff	(327)	(265)	(67,657,000)	(67,657,000)	(67,657,000)
011203- A012	Allowances			84,281,000	94,970,000	102,966,000
011203- A012-1	Regular Allowances			(72,481,000)	(83,130,000)	(91,366,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,800,000)	(11,840,000)	(11,600,000)
011203- A03	Operating Expenses			97,922,000	97,132,000	94,342,000
011203- A032	Communications			1,028,000	1,138,000	1,064,000
011203- A033	Utilities			14,861,000	13,961,000	13,053,000
011203- A034	Occupancy Costs			75,517,000	75,517,000	72,637,000
011203- A038	Travel & Transportation			4,637,000	4,637,000	4,336,000
011203- A039	General			1,879,000	1,879,000	3,252,000
Total-	FIELD ORGANISATION LAHORE.			276,373,000	286,272,000	291,478,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1471 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.						
011203- A01	Employees Related Expenses			32,990,000	27,390,000	28,334,000
011203- A011	Pay	48	47	15,116,000	13,123,000	13,223,000
011203- A011-1	Pay of Officers	(14)	(13)	(9,061,000)	(7,516,000)	(7,616,000)
011203- A011-2	Pay of Other Staff	(34)	(34)	(6,055,000)	(5,607,000)	(5,607,000)
011203- A012	Allowances			17,874,000	14,267,000	15,111,000
011203- A012-1	Regular Allowances			(15,074,000)	(11,859,000)	(12,711,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,408,000)	(2,400,000)
011203- A03	Operating Expenses			33,259,000	34,481,000	44,314,000
011203- A032	Communications			607,000	739,000	690,000
011203- A033	Utilities			1,287,000	1,303,000	1,217,000
011203- A034	Occupancy Costs			4,039,000	4,770,000	4,460,000
011203- A038	Travel & Transportation			1,522,000	1,722,000	1,611,000
011203- A039	General			25,804,000	25,947,000	36,336,000
011203- A04	Employees Retirement Benefits			200,000	200,000	300,000
011203- A041	Pension			200,000	200,000	300,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			3,212,000	3,212,000	1,912,000
011203- A096	Purchase of Plant and Machinery			1,374,000	1,374,000	1,407,000
011203- A097	Purchase of Furniture and Fixture			1,838,000	1,838,000	505,000
011203- A13	Repairs and Maintenance			1,308,000	1,308,000	1,223,000
011203- A130	Transport			280,000	280,000	262,000
011203- A131	Machinery and Equipment			748,000	748,000	699,000
011203- A132	Furniture and Fixture			280,000	280,000	262,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.			72,169,000	67,791,000	77,283,000
LO1472 FIELD ORGANISATION MULTAN.						
011203- A01	Employees Related Expenses			158,220,000	148,133,000	158,076,000
011203- A011	Pay	332	247	86,757,000	75,600,000	75,600,000
011203- A011-1	Pay of Officers	(30)	(29)	(19,106,000)	(18,140,000)	(18,140,000)
011203- A011-2	Pay of Other Staff	(302)	(218)	(67,651,000)	(57,460,000)	(57,460,000)
011203- A012	Allowances			71,463,000	72,533,000	82,476,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, LAHORE							
011203- A012-1	Regular Allowances				(59,865,000)	(61,250,000)	(72,636,000)
011203- A012-2	Other Allowances (Excluding TA)				(11,598,000)	(11,283,000)	(9,840,000)
011203- A03	Operating Expenses				39,657,000	43,409,000	42,101,000
011203- A032	Communications				1,400,000	1,674,000	1,574,000
011203- A033	Utilities				5,192,000	8,270,000	7,742,000
011203- A034	Occupancy Costs				26,604,000	26,604,000	24,875,000
011203- A038	Travel & Transportation				5,049,000	5,049,000	4,721,000
011203- A039	General				1,412,000	1,812,000	3,189,000
Total- FIELD ORGANISATION MULTAN.					197,877,000	191,542,000	200,177,000
LO1473 FIELD ORGANISATION FAISALABAD.							
011203- A01	Employees Related Expenses				140,218,000	137,020,000	141,323,000
011203- A011	Pay	315	286		72,915,000	67,707,000	67,707,000
011203- A011-1	Pay of Officers	(23)	(22)		(12,248,000)	(5,972,000)	(5,972,000)
011203- A011-2	Pay of Other Staff	(292)	(264)		(60,667,000)	(61,735,000)	(61,735,000)
011203- A012	Allowances				67,303,000	69,313,000	73,616,000
011203- A012-1	Regular Allowances				(58,583,000)	(60,463,000)	(65,696,000)
011203- A012-2	Other Allowances (Excluding TA)				(8,720,000)	(8,850,000)	(7,920,000)
011203- A03	Operating Expenses				37,088,000	38,685,000	36,910,000
011203- A032	Communications				949,000	1,149,000	888,000
011203- A033	Utilities				6,663,000	7,710,000	7,200,000
011203- A034	Occupancy Costs				23,666,000	23,666,000	22,128,000
011203- A038	Travel & Transportation				4,492,000	4,492,000	4,200,000
011203- A039	General				1,318,000	1,668,000	2,494,000
Total- FIELD ORGANISATION FAISALABAD.					177,306,000	175,705,000	178,233,000
LO1474 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.							
011203- A01	Employees Related Expenses				4,219,000	3,257,000	4,026,000
011203- A011	Pay	7	7		1,955,000	1,351,000	1,787,000
011203- A011-1	Pay of Officers	(2)	(2)		(882,000)	(519,000)	(952,000)
011203- A011-2	Pay of Other Staff	(5)	(5)		(1,073,000)	(832,000)	(835,000)
011203- A012	Allowances				2,264,000	1,906,000	2,239,000
011203- A012-1	Regular Allowances				(1,739,000)	(1,386,000)	(1,719,000)
011203- A012-2	Other Allowances (Excluding TA)				(525,000)	(520,000)	(520,000)
011203- A03	Operating Expenses				134,000	134,000	127,000
011203- A032	Communications				36,000	36,000	34,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A038	Travel & Transportation			53,000	53,000	50,000
011203- A039	General			45,000	45,000	43,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			17,000	17,000	16,000
011203- A096	Purchase of Plant and Machinery			7,000	7,000	7,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			16,000	16,000	15,000
011203- A131	Machinery and Equipment			9,000	9,000	8,000
011203- A132	Furniture and Fixture			7,000	7,000	7,000
Total-	REGIONAL ACCOUNTS OFFICE			4,396,000	3,434,000	4,194,000
	NATIONAL SAVINGS MULTAN.					

LO1475 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE

011203- A01	Employees Related Expenses			31,517,000	27,231,000	4,328,000
011203- A011	Pay	38	6	14,512,000	13,719,000	2,075,000
011203- A011-1	Pay of Officers	(23)	(2)	(10,532,000)	(9,739,000)	(1,399,000)
011203- A011-2	Pay of Other Staff	(15)	(4)	(3,980,000)	(3,980,000)	(676,000)
011203- A012	Allowances			17,005,000	13,512,000	2,253,000
011203- A012-1	Regular Allowances			(14,685,000)	(11,170,000)	(1,603,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,320,000)	(2,342,000)	(650,000)
011203- A03	Operating Expenses			3,986,000	4,058,000	1,187,000
011203- A032	Communications			121,000	123,000	50,000
011203- A033	Utilities			115,000	160,000	17,000
011203- A034	Occupancy Costs			2,905,000	2,905,000	957,000
011203- A038	Travel & Transportation			652,000	677,000	70,000
011203- A039	General			193,000	193,000	93,000
011203- A04	Employees Retirement Benefits			300,000	300,000	200,000
011203- A041	Pension			300,000	300,000	200,000
011203- A09	Physical Assets			70,000	70,000	32,000
011203- A096	Purchase of Plant and Machinery			47,000	47,000	23,000
011203- A097	Purchase of Furniture and Fixture			23,000	23,000	9,000
011203- A13	Repairs and Maintenance			172,000	172,000	46,000
011203- A130	Transport			56,000	56,000	

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, LAHORE							
011203- A131	Machinery and Equipment				93,000	93,000	37,000
011203- A132	Furniture and Fixture				23,000	23,000	9,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE					36,045,000	31,831,000	5,793,000
LO1476 FIELD ORGANIZATION BAHAWALPUR							
011203- A01	Employees Related Expenses				82,650,000	88,773,000	89,032,000
011203- A011	Pay	169	137		42,351,000	43,451,000	43,491,000
011203- A011-1	Pay of Officers	(13)	(37)		(8,357,000)	(9,457,000)	(9,497,000)
011203- A011-2	Pay of Other Staff	(156)	(100)		(33,994,000)	(33,994,000)	(33,994,000)
011203- A012	Allowances				40,299,000	45,322,000	45,541,000
011203- A012-1	Regular Allowances				(34,984,000)	(39,892,000)	(40,841,000)
011203- A012-2	Other Allowances (Excluding TA)				(5,315,000)	(5,430,000)	(4,700,000)
011203- A03	Operating Expenses				18,599,000	19,792,000	19,348,000
011203- A032	Communications				626,000	926,000	866,000
011203- A033	Utilities				2,871,000	3,864,000	3,614,000
011203- A034	Occupancy Costs				11,059,000	11,059,000	10,340,000
011203- A038	Travel & Transportation				3,380,000	3,080,000	2,880,000
011203- A039	General				663,000	863,000	1,648,000
Total- FIELD ORGANIZATION BAHAWALPUR					101,249,000	108,565,000	108,380,000
LO1477 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.							
011203- A01	Employees Related Expenses				26,863,000	27,354,000	27,618,000
011203- A011	Pay	47	45		12,533,000	12,778,000	12,778,000
011203- A011-1	Pay of Officers	(11)	(10)		(5,351,000)	(5,501,000)	(5,501,000)
011203- A011-2	Pay of Other Staff	(36)	(35)		(7,182,000)	(7,277,000)	(7,277,000)
011203- A012	Allowances				14,330,000	14,576,000	14,840,000
011203- A012-1	Regular Allowances				(12,590,000)	(12,886,000)	(13,215,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,740,000)	(1,690,000)	(1,625,000)
011203- A03	Operating Expenses				44,979,000	45,339,000	42,388,000
011203- A032	Communications				465,000	580,000	435,000
011203- A033	Utilities				1,081,000	1,160,000	1,080,000
011203- A034	Occupancy Costs				2,524,000	2,640,000	2,468,000
011203- A038	Travel & Transportation				1,196,000	1,196,000	1,119,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A039	General			39,713,000	39,763,000	37,286,000
011203- A04	Employees Retirement Benefits			150,000	150,000	150,000
011203- A041	Pension			150,000	150,000	150,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			3,207,000	3,207,000	3,008,000
011203- A096	Purchase of Plant and Machinery			1,374,000	1,374,000	1,706,000
011203- A097	Purchase of Furniture and Fixture			1,833,000	1,833,000	1,302,000
011203- A13	Repairs and Maintenance			1,056,000	1,056,000	987,000
011203- A130	Transport			168,000	168,000	157,000
011203- A131	Machinery and Equipment			748,000	748,000	699,000
011203- A132	Furniture and Fixture			140,000	140,000	131,000
Total-	REGIONAL DIRECTORATE OF			77,455,000	78,306,000	75,351,000
	NATIONAL SAVINGS FAISALABAD.					

LO1478 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR

011203- A01	Employees Related Expenses			6,609,000	6,979,000	7,223,000
011203- A011	Pay	9	7	3,597,000	3,597,000	3,632,000
011203- A011-1	Pay of Officers	(6)	(5)	(2,987,000)	(2,987,000)	(2,987,000)
011203- A011-2	Pay of Other Staff	(3)	(2)	(610,000)	(610,000)	(645,000)
011203- A012	Allowances			3,012,000	3,382,000	3,591,000
011203- A012-1	Regular Allowances			(2,592,000)	(2,962,000)	(3,171,000)
011203- A012-2	Other Allowances (Excluding TA)			(420,000)	(420,000)	(420,000)
011203- A03	Operating Expenses			2,366,000	2,366,000	2,212,000
011203- A032	Communications			10,000	10,000	9,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			2,339,000	2,339,000	2,187,000
011203- A039	General			15,000	15,000	14,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			21,000	21,000	20,000
011203- A096	Purchase of Plant and Machinery			19,000	19,000	18,000
011203- A097	Purchase of Furniture and Fixture			2,000	2,000	2,000
011203- A13	Repairs and Maintenance			4,000	4,000	4,000
011203- A131	Machinery and Equipment			2,000	2,000	2,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, LAHORE							
011203- A132	Furniture and Fixture				2,000	2,000	2,000
Total- ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR					9,010,000	9,380,000	9,469,000
LO1479 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR							
011203- A01	Employees Related Expenses				2,591,000	3,293,000	3,209,000
011203- A011	Pay	6	5		1,247,000	1,417,000	1,422,000
011203- A011-1	Pay of Officers	(2)	(2)		(522,000)	(1,122,000)	(1,122,000)
011203- A011-2	Pay of Other Staff	(4)	(3)		(725,000)	(295,000)	(300,000)
011203- A012	Allowances				1,344,000	1,876,000	1,787,000
011203- A012-1	Regular Allowances				(1,104,000)	(1,636,000)	(1,547,000)
011203- A012-2	Other Allowances (Excluding TA)				(240,000)	(240,000)	(240,000)
011203- A03	Operating Expenses				145,000	168,000	158,000
011203- A032	Communications				45,000	68,000	64,000
011203- A038	Travel & Transportation				75,000	75,000	70,000
011203- A039	General				25,000	25,000	24,000
011203- A04	Employees Retirement Benefits				10,000		10,000
011203- A041	Pension				10,000		10,000
011203- A09	Physical Assets				19,000	19,000	18,000
011203- A096	Purchase of Plant and Machinery				14,000	14,000	13,000
011203- A097	Purchase of Furniture and Fixture				5,000	5,000	5,000
011203- A13	Repairs and Maintenance				8,000	8,000	8,000
011203- A131	Machinery and Equipment				5,000	5,000	5,000
011203- A132	Furniture and Fixture				3,000	3,000	3,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR					2,773,000	3,488,000	3,403,000
LO1656 ZONAL INSPECTION AND AUDIT OFFICE LAHORE							
011203- A01	Employees Related Expenses						26,515,000
011203- A011	Pay		27				11,849,000
011203- A011-1	Pay of Officers		(19)				(8,073,000)
011203- A011-2	Pay of Other Staff		(8)				(3,776,000)
011203- A012	Allowances						14,666,000
011203- A012-1	Regular Allowances						(13,026,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, LAHORE					
011203- A012-2	Other Allowances (Excluding TA)				(1,640,000)
011203- A03	Operating Expenses				4,225,000
011203- A032	Communications				63,000
011203- A033	Utilities				155,000
011203- A034	Occupancy Costs				3,091,000
011203- A038	Travel & Transportation				739,000
011203- A039	General				177,000
011203- A04	Employees Retirement Benefits				500,000
011203- A041	Pension				500,000
011203- A09	Physical Assets				37,000
011203- A096	Purchase of Plant and Machinery				23,000
011203- A097	Purchase of Furniture and Fixture				14,000
011203- A13	Repairs and Maintenance				163,000
011203- A130	Transport				93,000
011203- A131	Machinery and Equipment				56,000
011203- A132	Furniture and Fixture				14,000
Total-	ZONAL INSPECTION AND AUDIT OFFICE LAHORE				31,440,000
011203	Total- National Savings		1,339,073,000	1,355,442,000	1,392,867,000
0112	Total- Financial and Fiscal Affairs		1,989,073,000	2,005,442,000	2,031,926,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,989,073,000	2,005,442,000	2,031,926,000
01	Total- General Public Service		1,989,073,000	2,005,442,000	2,031,926,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,989,073,000	2,005,442,000	2,031,926,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
011203	National Savings :					
PR1307 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.						
011203- A01	Employees Related Expenses			4,315,000	4,510,000	4,471,000
011203- A011	Pay	6	6	1,868,000	2,430,000	2,430,000
011203- A011-1	Pay of Officers	(2)	(2)	(848,000)	(1,606,000)	(1,606,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,020,000)	(824,000)	(824,000)
011203- A012	Allowances			2,447,000	2,080,000	2,041,000
011203- A012-1	Regular Allowances			(1,991,000)	(1,621,000)	(1,606,000)
011203- A012-2	Other Allowances (Excluding TA)			(456,000)	(459,000)	(435,000)
011203- A03	Operating Expenses			839,000	1,001,000	974,000
011203- A032	Communications			52,000	59,000	52,000
011203- A034	Occupancy Costs			670,000	839,000	784,000
011203- A038	Travel & Transportation			70,000	63,000	65,000
011203- A039	General			47,000	40,000	73,000
011203- A04	Employees Retirement Benefits			10,000	10,000	200,000
011203- A041	Pension			10,000	10,000	200,000
011203- A09	Physical Assets			32,000	32,000	30,000
011203- A096	Purchase of Plant and Machinery			23,000	23,000	22,000
011203- A097	Purchase of Furniture and Fixture			9,000	9,000	8,000
011203- A13	Repairs and Maintenance			28,000	26,000	26,000
011203- A131	Machinery and Equipment			19,000	17,000	18,000
011203- A132	Furniture and Fixture			9,000	9,000	8,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.			5,224,000	5,579,000	5,701,000
PR1308 FIELD ORGANISTION PESHAWAR.						
011203- A01	Employees Related Expenses			112,483,000	111,383,000	114,976,000
011203- A011	Pay	246	200	60,160,000	55,500,000	55,500,000
011203- A011-1	Pay of Officers	(25)	(52)	(15,740,000)	(12,000,000)	(12,000,000)
011203- A011-2	Pay of Other Staff	(221)	(148)	(44,420,000)	(43,500,000)	(43,500,000)
011203- A012	Allowances			52,323,000	55,883,000	59,476,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, PESHAWAR							
011203- A012-1	Regular Allowances				(44,523,000)	(48,083,000)	(52,676,000)
011203- A012-2	Other Allowances (Excluding TA)				(7,800,000)	(7,800,000)	(6,800,000)
011203- A03	Operating Expenses				41,171,000	41,673,000	39,164,000
011203- A032	Communications				1,084,000	1,084,000	1,013,000
011203- A033	Utilities				3,385,000	4,187,000	3,679,000
011203- A034	Occupancy Costs				31,794,000	31,794,000	30,070,000
011203- A038	Travel & Transportation				4,104,000	3,804,000	3,557,000
011203- A039	General				804,000	804,000	845,000
Total- FIELD ORGANISATION PESHAWAR.					153,654,000	153,056,000	154,140,000
PR1309 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD							
011203- A01	Employees Related Expenses				22,231,000	21,883,000	22,670,000
011203- A011	Pay	36	26		10,510,000	10,055,000	10,155,000
011203- A011-1	Pay of Officers	(10)	(9)		(5,979,000)	(5,479,000)	(5,479,000)
011203- A011-2	Pay of Other Staff	(26)	(17)		(4,531,000)	(4,576,000)	(4,676,000)
011203- A012	Allowances				11,721,000	11,828,000	12,515,000
011203- A012-1	Regular Allowances				(9,806,000)	(9,913,000)	(10,775,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,915,000)	(1,915,000)	(1,740,000)
011203- A03	Operating Expenses				27,778,000	27,008,000	29,614,000
011203- A032	Communications				518,000	518,000	484,000
011203- A033	Utilities				693,000	813,000	760,000
011203- A034	Occupancy Costs				4,413,000	3,523,000	3,294,000
011203- A038	Travel & Transportation				1,165,000	1,165,000	1,090,000
011203- A039	General				20,989,000	20,989,000	23,986,000
011203- A04	Employees Retirement Benefits				107,000	107,000	100,000
011203- A041	Pension				107,000	107,000	100,000
011203- A05	Grants, Subsidies and Write off Loans				1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic				1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets				2,649,000	2,649,000	2,476,000
011203- A096	Purchase of Plant and Machinery				1,254,000	1,254,000	1,172,000
011203- A097	Purchase of Furniture and Fixture				1,395,000	1,395,000	1,304,000
011203- A13	Repairs and Maintenance				981,000	981,000	918,000
011203- A130	Transport				327,000	327,000	306,000
011203- A131	Machinery and Equipment				467,000	467,000	437,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, PESHAWAR							
011203- A132	Furniture and Fixture				187,000	187,000	175,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD				54,946,000	53,828,000	56,978,000
PR1310 FIELD ORGANIZATION ABBOTTABAD							
011203- A01	Employees Related Expenses				105,753,000	110,535,000	113,922,000
011203- A011	Pay	215	187		57,094,000	56,094,000	56,094,000
011203- A011-1	Pay of Officers	(22)	(22)		(13,863,000)	(12,863,000)	(12,863,000)
011203- A011-2	Pay of Other Staff	(193)	(165)		(43,231,000)	(43,231,000)	(43,231,000)
011203- A012	Allowances				48,659,000	54,441,000	57,828,000
011203- A012-1	Regular Allowances				(42,159,000)	(47,791,000)	(52,228,000)
011203- A012-2	Other Allowances (Excluding TA)				(6,500,000)	(6,650,000)	(5,600,000)
011203- A03	Operating Expenses				30,601,000	31,071,000	30,359,000
011203- A032	Communications				981,000	1,101,000	1,030,000
011203- A033	Utilities				4,143,000	4,493,000	4,200,000
011203- A034	Occupancy Costs				20,428,000	20,428,000	19,100,000
011203- A038	Travel & Transportation				3,965,000	3,965,000	3,707,000
011203- A039	General				1,084,000	1,084,000	2,322,000
Total-	FIELD ORGANIZATION ABBOTTABAD				136,354,000	141,606,000	144,281,000
PR1311 REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR							
011203- A01	Employees Related Expenses				22,563,000	23,343,000	24,656,000
011203- A011	Pay	43	45		10,604,000	11,054,000	11,082,000
011203- A011-1	Pay of Officers	(12)	(12)		(5,232,000)	(5,682,000)	(5,682,000)
011203- A011-2	Pay of Other Staff	(31)	(33)		(5,372,000)	(5,372,000)	(5,400,000)
011203- A012	Allowances				11,959,000	12,289,000	13,574,000
011203- A012-1	Regular Allowances				(10,139,000)	(10,529,000)	(11,904,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,820,000)	(1,760,000)	(1,670,000)
011203- A03	Operating Expenses				32,536,000	31,947,000	35,535,000
011203- A032	Communications				454,000	460,000	425,000
011203- A033	Utilities				1,118,000	1,070,000	998,000
011203- A034	Occupancy Costs				6,060,000	5,560,000	5,371,000
011203- A038	Travel & Transportation				1,056,000	909,000	906,000
011203- A039	General				23,848,000	23,948,000	27,835,000
011203- A04	Employees Retirement Benefits				114,000	114,000	200,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A041	Pension			114,000	114,000	200,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			2,653,000	2,653,000	1,794,000
011203- A096	Purchase of Plant and Machinery			1,258,000	1,258,000	1,157,000
011203- A097	Purchase of Furniture and Fixture			1,395,000	1,395,000	637,000
011203- A13	Repairs and Maintenance			1,028,000	928,000	868,000
011203- A130	Transport			280,000	280,000	262,000
011203- A131	Machinery and Equipment			608,000	508,000	475,000
011203- A132	Furniture and Fixture			140,000	140,000	131,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR			60,094,000	60,185,000	64,253,000
PR1312 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD						
011203- A01	Employees Related Expenses			5,760,000	3,854,000	4,058,000
011203- A011	Pay	8	7	2,844,000	1,414,000	1,414,000
011203- A011-1	Pay of Officers	(5)	(5)	(1,750,000)	(850,000)	(850,000)
011203- A011-2	Pay of Other Staff	(3)	(2)	(1,094,000)	(564,000)	(564,000)
011203- A012	Allowances			2,916,000	2,440,000	2,644,000
011203- A012-1	Regular Allowances			(2,366,000)	(1,890,000)	(2,104,000)
011203- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(540,000)
011203- A03	Operating Expenses			685,000	680,000	650,000
011203- A032	Communications			9,000	9,000	8,000
011203- A033	Utilities			3,000		3,000
011203- A038	Travel & Transportation			661,000	659,000	618,000
011203- A039	General			12,000	12,000	21,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			9,000		8,000
011203- A096	Purchase of Plant and Machinery			9,000		8,000
011203- A13	Repairs and Maintenance			9,000	9,000	8,000
011203- A131	Machinery and Equipment			9,000	9,000	8,000
Total-	ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD			6,483,000	4,563,000	4,744,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1313 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD						
011203- A01	Employees Related Expenses			4,778,000	6,761,000	6,671,000
011203- A011	Pay	6	5	2,206,000	3,556,000	3,556,000
011203- A011-1	Pay of Officers	(2)	(2)	(881,000)	(1,731,000)	(1,731,000)
011203- A011-2	Pay of Other Staff	(4)	(3)	(1,325,000)	(1,825,000)	(1,825,000)
011203- A012	Allowances			2,572,000	3,205,000	3,115,000
011203- A012-1	Regular Allowances			(2,142,000)	(2,775,000)	(2,700,000)
011203- A012-2	Other Allowances (Excluding TA)			(430,000)	(430,000)	(415,000)
011203- A03	Operating Expenses			133,000	138,000	144,000
011203- A032	Communications			43,000	48,000	45,000
011203- A038	Travel & Transportation			54,000	54,000	51,000
011203- A039	General			36,000	36,000	48,000
011203- A04	Employees Retirement Benefits			20,000	20,000	100,000
011203- A041	Pension			20,000	20,000	100,000
011203- A09	Physical Assets			33,000	14,000	31,000
011203- A096	Purchase of Plant and Machinery			14,000	14,000	13,000
011203- A097	Purchase of Furniture and Fixture			19,000		18,000
011203- A13	Repairs and Maintenance			14,000	14,000	13,000
011203- A131	Machinery and Equipment			9,000	9,000	8,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	REGIONAL ACCOUNTS OFFICE			4,978,000	6,947,000	6,959,000
	NATIONAL SAVINGS ABBOTTABAD					

PR1314 ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR.

011203- A01	Employees Related Expenses			15,047,000	15,348,000	16,428,000
011203- A011	Pay	18	16	7,362,000	7,790,000	7,790,000
011203- A011-1	Pay of Officers	(12)	(12)	(4,862,000)	(6,862,000)	(6,862,000)
011203- A011-2	Pay of Other Staff	(6)	(4)	(2,500,000)	(928,000)	(928,000)
011203- A012	Allowances			7,685,000	7,558,000	8,638,000
011203- A012-1	Regular Allowances			(6,390,000)	(6,477,000)	(7,573,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,295,000)	(1,081,000)	(1,065,000)
011203- A03	Operating Expenses			4,808,000	5,088,000	4,894,000
011203- A032	Communications			103,000	112,000	100,000
011203- A033	Utilities			3,000		3,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, PESHAWAR					
011203- A034	Occupancy Costs		1,870,000	2,130,000	2,089,000
011203- A038	Travel & Transportation		2,748,000	2,763,000	2,584,000
011203- A039	General		84,000	83,000	118,000
011203- A04	Employees Retirement Benefits		70,000	70,000	140,000
011203- A041	Pension		70,000	70,000	140,000
011203- A09	Physical Assets		103,000	103,000	96,000
011203- A096	Purchase of Plant and Machinery		56,000	56,000	52,000
011203- A097	Purchase of Furniture and Fixture		47,000	47,000	44,000
011203- A13	Repairs and Maintenance		131,000	131,000	123,000
011203- A130	Transport		84,000	84,000	79,000
011203- A131	Machinery and Equipment		33,000	33,000	31,000
011203- A132	Furniture and Fixture		14,000	14,000	13,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR.		20,159,000	20,740,000	21,681,000
011203	Total- National Savings		441,892,000	446,504,000	458,737,000
0112	Total- Financial and Fiscal Affairs		441,892,000	446,504,000	458,737,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		441,892,000	446,504,000	458,737,000
01	Total- General Public Service		441,892,000	446,504,000	458,737,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		441,892,000	446,504,000	458,737,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
011203	National Savings :					
KA3219 ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD.						
011203- A01	Employees Related Expenses			11,920,000	9,538,000	9,562,000
011203- A011	Pay	18	21	5,049,000	4,399,000	4,400,000
011203- A011-1	Pay of Officers	(8)	(8)	(3,029,000)	(2,149,000)	(2,150,000)
011203- A011-2	Pay of Other Staff	(10)	(13)	(2,020,000)	(2,250,000)	(2,250,000)
011203- A012	Allowances			6,871,000	5,139,000	5,162,000
011203- A012-1	Regular Allowances			(5,646,000)	(4,409,000)	(4,432,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,225,000)	(730,000)	(730,000)
011203- A03	Operating Expenses			1,894,000	1,990,000	2,328,000
011203- A032	Communications			95,000	95,000	88,000
011203- A038	Travel & Transportation			1,631,000	1,727,000	1,615,000
011203- A039	General			168,000	168,000	625,000
011203- A04	Employees Retirement Benefits			60,000	60,000	100,000
011203- A041	Pension			60,000	60,000	100,000
011203- A09	Physical Assets			93,000	93,000	87,000
011203- A096	Purchase of Plant and Machinery			56,000	56,000	52,000
011203- A097	Purchase of Furniture and Fixture			37,000	37,000	35,000
011203- A13	Repairs and Maintenance			150,000	150,000	141,000
011203- A130	Transport			84,000	84,000	79,000
011203- A131	Machinery and Equipment			47,000	47,000	44,000
011203- A132	Furniture and Fixture			19,000	19,000	18,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD.			14,117,000	11,831,000	12,218,000
KA3220 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD						
011203- A01	Employees Related Expenses			3,192,000	4,253,000	4,295,000
011203- A011	Pay	5	5	1,670,000	2,075,000	2,075,000
011203- A011-1	Pay of Officers	(1)	(1)	(575,000)	(715,000)	(715,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,095,000)	(1,360,000)	(1,360,000)
011203- A012	Allowances			1,522,000	2,178,000	2,220,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A012-1	Regular Allowances			(1,307,000)	(1,963,000)	(2,005,000)
011203- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(215,000)
011203- A03	Operating Expenses			178,000	185,000	174,000
011203- A032	Communications			52,000	52,000	49,000
011203- A033	Utilities				4,000	4,000
011203- A038	Travel & Transportation			82,000	82,000	77,000
011203- A039	General			44,000	47,000	44,000
011203- A04	Employees Retirement Benefits			5,000		5,000
011203- A041	Pension			5,000		5,000
011203- A09	Physical Assets			28,000	28,000	26,000
011203- A096	Purchase of Plant and Machinery			19,000	19,000	18,000
011203- A097	Purchase of Furniture and Fixture			9,000	9,000	8,000
011203- A13	Repairs and Maintenance			14,000	14,000	14,000
011203- A131	Machinery and Equipment			7,000	7,000	7,000
011203- A132	Furniture and Fixture			7,000	7,000	7,000
Total-	REGIONAL ACCOUNTS OFFICE			3,417,000	4,480,000	4,514,000
	NATIONAL SAVINGS HYDERABAD					

KA3221 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.

011203- A01	Employees Related Expenses			5,613,000	4,499,000	4,699,000
011203- A011	Pay	7	9	2,524,000	2,071,000	2,081,000
011203- A011-1	Pay of Officers	(5)	(7)	(1,819,000)	(1,301,000)	(1,301,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(705,000)	(770,000)	(780,000)
011203- A012	Allowances			3,089,000	2,428,000	2,618,000
011203- A012-1	Regular Allowances			(2,434,000)	(1,773,000)	(2,238,000)
011203- A012-2	Other Allowances (Excluding TA)			(655,000)	(655,000)	(380,000)
011203- A03	Operating Expenses			1,183,000	1,186,000	1,389,000
011203- A038	Travel & Transportation			1,127,000	1,127,000	1,054,000
011203- A039	General			56,000	59,000	335,000
011203- A04	Employees Retirement Benefits			60,000		15,000
011203- A041	Pension			60,000		15,000
011203- A09	Physical Assets			18,000	18,000	16,000
011203- A096	Purchase of Plant and Machinery			9,000	9,000	8,000
011203- A097	Purchase of Furniture and Fixture			9,000	9,000	8,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, KARACHI							
011203- A13	Repairs and Maintenance				24,000	24,000	23,000
011203- A131	Machinery and Equipment				19,000	19,000	18,000
011203- A132	Furniture and Fixture				5,000	5,000	5,000
Total- ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.					6,898,000	5,727,000	6,142,000
KA3222 FIELD ORGANISTION HYDERABAD.							
011203- A01	Employees Related Expenses				91,106,000	90,483,000	92,976,000
011203- A011	Pay	223	190		45,438,000	43,725,000	43,735,000
011203- A011-1	Pay of Officers	(19)	(44)		(5,555,000)	(5,578,000)	(5,585,000)
011203- A011-2	Pay of Other Staff	(204)	(146)		(39,883,000)	(38,147,000)	(38,150,000)
011203- A012	Allowances				45,668,000	46,758,000	49,241,000
011203- A012-1	Regular Allowances				(40,818,000)	(41,908,000)	(44,641,000)
011203- A012-2	Other Allowances (Excluding TA)				(4,850,000)	(4,850,000)	(4,600,000)
011203- A03	Operating Expenses				30,025,000	30,305,000	28,657,000
011203- A032	Communications				635,000	635,000	593,000
011203- A033	Utilities				4,398,000	4,678,000	4,464,000
011203- A034	Occupancy Costs				21,528,000	21,528,000	20,129,000
011203- A038	Travel & Transportation				3,076,000	3,076,000	2,875,000
011203- A039	General				388,000	388,000	596,000
Total- FIELD ORGANISTION HYDERABAD.					121,131,000	120,788,000	121,633,000
KA3223 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.							
011203- A01	Employees Related Expenses				21,751,000	22,290,000	22,946,000
011203- A011	Pay	36	36		11,307,000	10,265,000	10,265,000
011203- A011-1	Pay of Officers	(11)	(11)		(5,169,000)	(4,474,000)	(4,474,000)
011203- A011-2	Pay of Other Staff	(25)	(25)		(6,138,000)	(5,791,000)	(5,791,000)
011203- A012	Allowances				10,444,000	12,025,000	12,681,000
011203- A012-1	Regular Allowances				(8,986,000)	(10,735,000)	(11,351,000)
011203- A012-2	Other Allowances (Excluding TA)				(1,458,000)	(1,290,000)	(1,330,000)
011203- A03	Operating Expenses				30,159,000	30,318,000	37,443,000
011203- A032	Communications				341,000	335,000	322,000
011203- A033	Utilities				1,148,000	1,203,000	1,138,000
011203- A034	Occupancy Costs				3,034,000	3,034,000	2,852,000
011203- A038	Travel & Transportation				900,000	960,000	898,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A039	General			24,736,000	24,786,000	32,233,000
011203- A04	Employees Retirement Benefits			120,000	120,000	120,000
011203- A041	Pension			120,000	120,000	120,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			1,797,000	1,797,000	1,681,000
011203- A096	Purchase of Plant and Machinery			636,000	636,000	595,000
011203- A097	Purchase of Furniture and Fixture			1,161,000	1,161,000	1,086,000
011203- A13	Repairs and Maintenance			818,000	818,000	765,000
011203- A130	Transport			257,000	257,000	240,000
011203- A131	Machinery and Equipment			327,000	327,000	306,000
011203- A132	Furniture and Fixture			234,000	234,000	219,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.			55,845,000	56,543,000	64,155,000

KA3224 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.

011203- A01	Employees Related Expenses			29,935,000	31,899,000	2,463,000
011203- A011	Pay	35	3	13,556,000	13,556,000	975,000
011203- A011-1	Pay of Officers	(23)	(1)	(11,080,000)	(11,080,000)	(475,000)
011203- A011-2	Pay of Other Staff	(12)	(2)	(2,476,000)	(2,476,000)	(500,000)
011203- A012	Allowances			16,379,000	18,343,000	1,488,000
011203- A012-1	Regular Allowances			(13,929,000)	(16,143,000)	(1,188,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,450,000)	(2,200,000)	(300,000)
011203- A03	Operating Expenses			5,513,000	5,534,000	1,286,000
011203- A032	Communications			168,000	183,000	61,000
011203- A033	Utilities			5,000	13,000	9,000
011203- A034	Occupancy Costs			4,207,000	4,207,000	748,000
011203- A038	Travel & Transportation			934,000	934,000	192,000
011203- A039	General			199,000	197,000	276,000
011203- A04	Employees Retirement Benefits			10,000	464,000	
011203- A041	Pension			10,000	464,000	
011203- A09	Physical Assets			84,000	84,000	46,000
011203- A096	Purchase of Plant and Machinery			47,000	47,000	23,000
011203- A097	Purchase of Furniture and Fixture			37,000	37,000	23,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A13	Repairs and Maintenance			215,000	215,000	70,000
011203- A130	Transport			70,000	70,000	
011203- A131	Machinery and Equipment			112,000	112,000	47,000
011203- A132	Furniture and Fixture			33,000	33,000	23,000
Total-	REGIONAL ACCOUNTS OFFICE			35,757,000	38,196,000	3,865,000
	NATIONAL SAVINGS KARACHI.					
KA3225 REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.						
011203- A01	Employees Related Expenses			35,121,000	37,083,000	37,136,000
011203- A011	Pay	59	46	16,114,000	16,114,000	16,117,000
011203- A011-1	Pay of Officers	(13)	(12)	(9,097,000)	(9,097,000)	(9,097,000)
011203- A011-2	Pay of Other Staff	(46)	(34)	(7,017,000)	(7,017,000)	(7,020,000)
011203- A012	Allowances			19,007,000	20,969,000	21,019,000
011203- A012-1	Regular Allowances			(15,113,000)	(16,965,000)	(17,549,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,894,000)	(4,004,000)	(3,470,000)
011203- A03	Operating Expenses			49,408,000	50,703,000	74,588,000
011203- A032	Communications			364,000	489,000	457,000
011203- A033	Utilities			3,314,000	3,454,000	3,231,000
011203- A034	Occupancy Costs			15,914,000	16,664,000	16,203,000
011203- A038	Travel & Transportation			4,243,000	4,243,000	3,967,000
011203- A039	General			25,573,000	25,853,000	50,730,000
011203- A04	Employees Retirement Benefits			120,000	120,000	400,000
011203- A041	Pension			120,000	120,000	400,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			3,009,000	3,009,000	2,814,000
011203- A096	Purchase of Plant and Machinery			1,374,000	1,374,000	1,285,000
011203- A097	Purchase of Furniture and Fixture			1,635,000	1,635,000	1,529,000
011203- A13	Repairs and Maintenance			2,057,000	2,057,000	1,923,000
011203- A130	Transport			608,000	608,000	568,000
011203- A131	Machinery and Equipment			1,028,000	1,028,000	961,000
011203- A132	Furniture and Fixture			421,000	421,000	394,000
Total-	REGIONAL DIRECTORATE OF			90,915,000	94,172,000	118,061,000
	NATIONAL SAVINGS KARACHI.					

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3226 FIELD ORGANIZATION SUKKUR.						
011203- A01	Employees Related Expenses			90,790,000	96,245,000	98,833,000
011203- A011	Pay	199	163	46,602,000	48,925,000	48,925,000
011203- A011-1	Pay of Officers	(16)	(16)	(7,705,000)	(7,980,000)	(7,980,000)
011203- A011-2	Pay of Other Staff	(183)	(147)	(38,897,000)	(40,945,000)	(40,945,000)
011203- A012	Allowances			44,188,000	47,320,000	49,908,000
011203- A012-1	Regular Allowances			(38,338,000)	(41,795,000)	(45,083,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,850,000)	(5,525,000)	(4,825,000)
011203- A03	Operating Expenses			25,529,000	26,631,000	25,717,000
011203- A032	Communications			864,000	1,089,000	807,000
011203- A033	Utilities			3,979,000	5,156,000	4,820,000
011203- A034	Occupancy Costs			16,614,000	16,614,000	15,534,000
011203- A038	Travel & Transportation			3,409,000	3,109,000	3,188,000
011203- A039	General			663,000	663,000	1,368,000
Total- FIELD ORGANIZATION SUKKUR.				116,319,000	122,876,000	124,550,000
KA3227 FIELD ORGANISATION KARACHI.						
011203- A01	Employees Related Expenses			192,533,000	201,143,000	205,148,000
011203- A011	Pay	383	326	104,632,000	104,632,000	104,632,000
011203- A011-1	Pay of Officers	(36)	(36)	(24,908,000)	(24,908,000)	(24,908,000)
011203- A011-2	Pay of Other Staff	(347)	(290)	(79,724,000)	(79,724,000)	(79,724,000)
011203- A012	Allowances			87,901,000	96,511,000	100,516,000
011203- A012-1	Regular Allowances			(76,001,000)	(84,611,000)	(89,516,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,900,000)	(11,900,000)	(11,000,000)
011203- A03	Operating Expenses			93,550,000	95,300,000	90,728,000
011203- A032	Communications			757,000	757,000	708,000
011203- A033	Utilities			12,182,000	13,932,000	13,026,000
011203- A034	Occupancy Costs			73,887,000	73,887,000	69,771,000
011203- A038	Travel & Transportation			4,969,000	4,969,000	4,647,000
011203- A039	General			1,755,000	1,755,000	2,576,000
Total- FIELD ORGANISATION KARACHI.				286,083,000	296,443,000	295,876,000
KA3228 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.						
011203- A01	Employees Related Expenses			21,799,000	19,285,000	19,469,000
011203- A011	Pay	44	42	10,459,000	8,959,000	8,959,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A011-1	Pay of Officers	(11)	(10)	(4,924,000)	(3,824,000)	(3,824,000)
011203- A011-2	Pay of Other Staff	(33)	(32)	(5,535,000)	(5,135,000)	(5,135,000)
011203- A012	Allowances			11,340,000	10,326,000	10,510,000
011203- A012-1	Regular Allowances			(9,540,000)	(8,716,000)	(9,110,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,610,000)	(1,400,000)
011203- A03	Operating Expenses			20,474,000	19,796,000	22,440,000
011203- A032	Communications			449,000	439,000	411,000
011203- A033	Utilities			1,099,000	1,249,000	1,168,000
011203- A034	Occupancy Costs			4,709,000	4,000,000	3,740,000
011203- A038	Travel & Transportation			1,304,000	1,104,000	1,032,000
011203- A039	General			12,913,000	13,004,000	16,089,000
011203- A04	Employees Retirement Benefits			169,000	40,000	100,000
011203- A041	Pension			169,000	40,000	100,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			2,143,000	2,143,000	2,003,000
011203- A096	Purchase of Plant and Machinery			935,000	935,000	874,000
011203- A097	Purchase of Furniture and Fixture			1,208,000	1,208,000	1,129,000
011203- A13	Repairs and Maintenance			1,027,000	927,000	867,000
011203- A130	Transport			280,000	180,000	168,000
011203- A131	Machinery and Equipment			467,000	467,000	437,000
011203- A132	Furniture and Fixture			280,000	280,000	262,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.			46,812,000	43,391,000	46,079,000

KA3230 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.

011203- A01	Employees Related Expenses			3,657,000	3,729,000	3,807,000
011203- A011	Pay	4	4	1,901,000	1,755,000	1,755,000
011203- A011-1	Pay of Officers	(1)	(1)	(801,000)	(776,000)	(776,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(1,100,000)	(979,000)	(979,000)
011203- A012	Allowances			1,756,000	1,974,000	2,052,000
011203- A012-1	Regular Allowances			(1,481,000)	(1,699,000)	(1,777,000)
011203- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(275,000)
011203- A03	Operating Expenses			232,000	213,000	212,000
011203- A032	Communications			47,000	28,000	38,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, KARACHI					
011203- A032	Communications		47,000	28,000	38,000
011203- A033	Utilities		4,000	4,000	4,000
011203- A038	Travel & Transportation		131,000	131,000	123,000
011203- A039	General		50,000	50,000	47,000
011203- A09	Physical Assets		28,000	28,000	26,000
011203- A096	Purchase of Plant and Machinery		19,000	19,000	18,000
011203- A097	Purchase of Furniture and Fixture		9,000	9,000	8,000
011203- A13	Repairs and Maintenance		26,000	26,000	24,000
011203- A131	Machinery and Equipment		17,000	17,000	16,000
011203- A132	Furniture and Fixture		9,000	9,000	8,000
Total-	REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.		3,943,000	3,996,000	4,069,000
KA9634 ZONAL INSPECTION AND AUDIT OFFICE KARACHI					
011203- A01	Employees Related Expenses				28,822,000
011203- A011	Pay	30			13,608,000
011203- A011-1	Pay of Officers	(8)			(10,608,000)
011203- A011-2	Pay of Other Staff	(22)			(3,000,000)
011203- A012	Allowances				15,214,000
011203- A012-1	Regular Allowances				(13,014,000)
011203- A012-2	Other Allowances (Excluding TA)				(2,200,000)
011203- A03	Operating Expenses				5,536,000
011203- A032	Communications				101,000
011203- A033	Utilities				14,000
011203- A034	Occupancy Costs				4,114,000
011203- A038	Travel & Transportation				986,000
011203- A039	General				321,000
011203- A04	Employees Retirement Benefits				10,000
011203- A041	Pension				10,000
011203- A09	Physical Assets				46,000
011203- A096	Purchase of Plant and Machinery				23,000
011203- A097	Purchase of Furniture and Fixture				23,000
011203- A13	Repairs and Maintenance				256,000
011203- A130	Transport				140,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A131	Machinery and Equipment					93,000
011203- A132	Furniture and Fixture					23,000
Total-	ZONAL INSPECTION AND AUDIT OFFICE KARACHI					34,670,000
011203	Total- National Savings			781,237,000	798,443,000	835,832,000
011206 Accounting services :						
KA0091 FEDERAL TREASURY OFFICE KARACHI.						
011206- A01	Employees Related Expenses			25,777,000	24,452,000	50,175,000
011206- A011	Pay	66	66	12,468,000	10,968,000	21,410,000
011206- A011-1	Pay of Officers	(3)	(9)	(1,619,000)	(924,000)	(3,360,000)
011206- A011-2	Pay of Other Staff	(63)	(57)	(10,849,000)	(10,044,000)	(18,050,000)
011206- A012	Allowances			13,309,000	13,484,000	28,765,000
011206- A012-1	Regular Allowances			(11,209,000)	(11,384,000)	(24,865,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(3,900,000)
011206- A03	Operating Expenses			10,099,000	11,144,000	25,645,000
011206- A032	Communications			255,000	255,000	272,000
011206- A033	Utilities			1,830,000	1,900,000	1,917,000
011206- A034	Occupancy Costs			6,027,000	7,002,000	20,570,000
011206- A038	Travel & Transportation			986,000	986,000	1,149,000
011206- A039	General			1,001,000	1,001,000	1,737,000
011206- A04	Employees Retirement Benefits			3,628,000	3,908,000	3,700,000
011206- A041	Pension			3,628,000	3,908,000	3,700,000
011206- A05	Grants, Subsidies and Write off Loans			8,716,000	8,716,000	8,720,000
011206- A052	Grants Domestic			8,716,000	8,716,000	8,720,000
011206- A09	Physical Assets			1,150,000	1,150,000	2,028,000
011206- A092	Computer Equipment			550,000	550,000	654,000
011206- A095	Purchase of Transport			200,000	200,000	234,000
011206- A096	Purchase of Plant and Machinery			300,000	300,000	701,000
011206- A097	Purchase of Furniture and Fixture			100,000	100,000	439,000
011206- A13	Repairs and Maintenance			600,000	600,000	751,000
011206- A131	Machinery and Equipment			250,000	250,000	280,000
011206- A132	Furniture and Fixture			100,000	100,000	93,000
011206- A137	Computer Equipment			250,000	250,000	378,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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, KARACHI							
Total-		FEDERAL TREASURY OFFICE KARACHI.			49,970,000	49,970,000	91,019,000
011206	Total-	Accounting services			49,970,000	49,970,000	91,019,000
0112	Total-	Financial and Fiscal Affairs			831,207,000	848,413,000	926,851,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			831,207,000	848,413,000	926,851,000
019 General Public Service Not Elsewhere Defined:							
0191 Gen Public Service Not Elsewhere Defined:							
019101 Administrative Training :							
KA3229 SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI							
019101- A01	Employees Related Expenses				4,040,000	4,025,000	4,402,000
019101- A011	Pay	5	5		1,928,000	1,691,000	1,775,000
019101- A011-1	Pay of Officers	(2)	(2)		(1,000,000)	(765,000)	(800,000)
019101- A011-2	Pay of Other Staff	(3)	(3)		(928,000)	(926,000)	(975,000)
019101- A012	Allowances				2,112,000	2,334,000	2,627,000
019101- A012-1	Regular Allowances				(1,537,000)	(1,484,000)	(1,812,000)
019101- A012-2	Other Allowances (Excluding TA)				(575,000)	(850,000)	(815,000)
019101- A03	Operating Expenses				6,623,000	4,869,000	6,478,000
019101- A032	Communications				70,000	70,000	84,000
019101- A033	Utilities				523,000	525,000	547,000
019101- A034	Occupancy Costs				5,490,000	4,017,000	5,414,000
019101- A038	Travel & Transportation				400,000	120,000	178,000
019101- A039	General				140,000	137,000	255,000
019101- A04	Employees Retirement Benefits				5,000		10,000
019101- A041	Pension				5,000		10,000
019101- A09	Physical Assets				354,000	350,000	327,000
019101- A092	Computer Equipment				4,000		
019101- A096	Purchase of Plant and Machinery				200,000	200,000	187,000
019101- A097	Purchase of Furniture and Fixture				150,000	150,000	140,000
019101- A13	Repairs and Maintenance				185,000	115,000	141,000
019101- A130	Transport				100,000	50,000	47,000
019101- A131	Machinery and Equipment				70,000	50,000	75,000
019101- A132	Furniture and Fixture				15,000	15,000	19,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION				DEMANDS FOR GRANTS		
			No of Posts	2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI			11,207,000	9,359,000	11,358,000
019101	Total-	Administrative Training		11,207,000	9,359,000	11,358,000
0191	Total-	Gen Public Service Not Elsewhere Defined		11,207,000	9,359,000	11,358,000
019	Total-	General Public Service Not Elsewhere Defined		11,207,000	9,359,000	11,358,000
01	Total-	General Public Service		842,414,000	857,772,000	938,209,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		842,414,000	857,772,000	938,209,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	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:

011203 National Savings :

QA0687 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA.

011203- A01	Employees Related Expenses			2,948,000	3,394,000	3,535,000
011203- A011	Pay	5	5	1,864,000	1,829,000	1,833,000
011203- A011-1	Pay of Officers	(3)	(3)	(1,472,000)	(1,447,000)	(1,448,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(392,000)	(382,000)	(385,000)
011203- A012	Allowances			1,084,000	1,565,000	1,702,000
011203- A012-1	Regular Allowances			(799,000)	(1,300,000)	(1,437,000)
011203- A012-2	Other Allowances (Excluding TA)			(285,000)	(265,000)	(265,000)
011203- A03	Operating Expenses			953,000	953,000	911,000
011203- A032	Communications			5,000	5,000	5,000
011203- A034	Occupancy Costs			795,000	795,000	743,000
011203- A038	Travel & Transportation			140,000	140,000	131,000
011203- A039	General			13,000	13,000	32,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			14,000	14,000	13,000
011203- A096	Purchase of Plant and Machinery			9,000	9,000	8,000
011203- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203- A13	Repairs and Maintenance			12,000	12,000	12,000
011203- A131	Machinery and Equipment			7,000	7,000	7,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA.			3,937,000	4,383,000	4,481,000

QA0688 REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.

011203- A01	Employees Related Expenses			19,068,000	23,541,000	23,744,000
011203- A011	Pay	34	33	7,695,000	9,741,000	9,741,000
011203- A011-1	Pay of Officers	(12)	(11)	(4,399,000)	(5,509,000)	(5,509,000)
011203- A011-2	Pay of Other Staff	(22)	(22)	(3,296,000)	(4,232,000)	(4,232,000)
011203- A012	Allowances			11,373,000	13,800,000	14,003,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE 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						
011203- A012-1	Regular Allowances			(9,593,000)	(11,970,000)	(12,493,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,780,000)	(1,830,000)	(1,510,000)
011203- A03	Operating Expenses			25,678,000	26,786,000	30,094,000
011203- A032	Communications			332,000	457,000	427,000
011203- A033	Utilities			860,000	1,568,000	1,465,000
011203- A034	Occupancy Costs			7,012,000	7,012,000	7,048,000
011203- A038	Travel & Transportation			871,000	1,021,000	955,000
011203- A039	General			16,603,000	16,728,000	20,199,000
011203- A04	Employees Retirement Benefits			100,000	100,000	100,000
011203- A041	Pension			100,000	100,000	100,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets			1,872,000	1,872,000	1,751,000
011203- A096	Purchase of Plant and Machinery			636,000	636,000	595,000
011203- A097	Purchase of Furniture and Fixture			1,236,000	1,236,000	1,156,000
011203- A13	Repairs and Maintenance			602,000	602,000	563,000
011203- A130	Transport			210,000	210,000	196,000
011203- A131	Machinery and Equipment			280,000	280,000	262,000
011203- A132	Furniture and Fixture			112,000	112,000	105,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.			48,520,000	54,101,000	57,452,000

QA0689 FIELD ORGANISATION QUETTA.

011203- A01	Employees Related Expenses			49,379,000	57,127,000	55,470,000
011203- A011	Pay	111	93	25,220,000	27,220,000	27,220,000
011203- A011-1	Pay of Officers	(6)	(24)	(3,372,000)	(4,472,000)	(4,472,000)
011203- A011-2	Pay of Other Staff	(105)	(69)	(21,848,000)	(22,748,000)	(22,748,000)
011203- A012	Allowances			24,159,000	29,907,000	28,250,000
011203- A012-1	Regular Allowances			(20,661,000)	(26,259,000)	(25,152,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,498,000)	(3,648,000)	(3,098,000)
011203- A03	Operating Expenses			18,812,000	19,787,000	19,030,000
011203- A032	Communications			477,000	627,000	446,000
011203- A033	Utilities			1,603,000	2,328,000	1,834,000
011203- A034	Occupancy Costs			14,212,000	14,212,000	13,646,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011203-	A038	Travel & Transportation		1,927,000	1,927,000	1,802,000
011203-	A039	General		593,000	693,000	1,302,000
Total-		FIELD ORGANISATION QUETTA.		68,191,000	76,914,000	74,500,000
QA0690 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.						
011203-	A01	Employees Related Expenses		2,638,000	4,034,000	4,108,000
011203-	A011	Pay	4 5	1,491,000	2,550,000	2,550,000
011203-	A011-1	Pay of Officers	(1) (1)	(938,000)	(1,984,000)	(1,984,000)
011203-	A011-2	Pay of Other Staff	(3) (4)	(553,000)	(566,000)	(566,000)
011203-	A012	Allowances		1,147,000	1,484,000	1,558,000
011203-	A012-1	Regular Allowances		(870,000)	(1,207,000)	(1,293,000)
011203-	A012-2	Other Allowances (Excluding TA)		(277,000)	(277,000)	(265,000)
011203-	A03	Operating Expenses		731,000	1,055,000	998,000
011203-	A032	Communications		41,000	56,000	53,000
011203-	A033	Utilities		2,000	2,000	2,000
011203-	A034	Occupancy Costs		605,000	906,000	847,000
011203-	A038	Travel & Transportation		57,000	57,000	53,000
011203-	A039	General		26,000	34,000	43,000
011203-	A04	Employees Retirement Benefits		10,000		10,000
011203-	A041	Pension		10,000		10,000
011203-	A09	Physical Assets		18,000	18,000	16,000
011203-	A096	Purchase of Plant and Machinery		9,000	9,000	8,000
011203-	A097	Purchase of Furniture and Fixture		9,000	9,000	8,000
011203-	A13	Repairs and Maintenance		18,000	18,000	16,000
011203-	A131	Machinery and Equipment		9,000	9,000	8,000
011203-	A132	Furniture and Fixture		9,000	9,000	8,000
Total-		REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.		3,415,000	5,125,000	5,148,000
011203	Total-	National Savings		124,063,000	140,523,000	141,581,000
0112	Total-	Financial and Fiscal Affairs		124,063,000	140,523,000	141,581,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		124,063,000	140,523,000	141,581,000
01	Total-	General Public Service		124,063,000	140,523,000	141,581,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		124,063,000	140,523,000	141,581,000
TOTAL - DEMAND				4,834,000,000	4,910,950,000	5,468,312,000

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted **Rs. 9,496,757,000**

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				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,720,000,000	9,240,000,000	9,496,757,000
	Total	7,720,000,000	9,240,000,000	9,496,757,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,859,321,000	5,555,562,000	6,327,061,000
A011	Pay	2,833,565,000	2,719,771,000	2,817,388,000
A011-1	Pay of Officers	(2,481,606,000)	(2,403,312,000)	(2,458,597,000)
A011-2	Pay of Other Staff	(351,959,000)	(316,459,000)	(358,791,000)
A012	Allowances	2,025,756,000	2,835,791,000	3,509,673,000
A012-1	Regular Allowances	(1,720,291,000)	(2,574,926,000)	(3,023,998,000)
A012-2	Other Allowances (Excluding TA)	(305,465,000)	(260,865,000)	(485,675,000)
A03	Operating Expenses	1,008,190,000	1,477,164,000	1,909,945,000
A04	Employees Retirement Benefits	196,379,000	296,752,000	315,441,000
A05	Grants, Subsidies and Write off Loans	86,576,000	307,987,000	176,037,000
A09	Physical Assets	1,541,607,000	1,573,898,000	717,149,000
A13	Repairs and Maintenance	27,927,000	28,637,000	51,124,000
	Total	7,720,000,000	9,240,000,000	9,496,757,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

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:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
IB0488	SAP SYSTEM EXPENDITURE OF FABS					
011206- A03	Operating Expenses			10,000,000	10,000,000	
011206- A039	General			10,000,000	10,000,000	
011206- A09	Physical Assets			1,490,000,000	1,488,000,000	654,500,000
011206- A092	Computer Equipment			1,490,000,000	1,488,000,000	654,500,000
Total-	SAP SYSTEM EXPENDITURE OF FABS			1,500,000,000	1,498,000,000	654,500,000
IB3520	CHIEF ACCOUNTS OFFICER PAK POST ISLAMABA					
011206- A01	Employees Related Expenses			50,717,000	51,445,000	51,133,000
011206- A011	Pay	30	30	33,646,000	26,451,000	28,473,000
011206- A011-1	Pay of Officers	(30)	(30)	(33,646,000)	(26,451,000)	(28,473,000)
011206- A012	Allowances			17,071,000	24,994,000	22,660,000
011206- A012-1	Regular Allowances			(15,071,000)	(22,565,000)	(21,660,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,429,000)	(1,000,000)
011206- A03	Operating Expenses			7,975,000	8,005,000	15,164,000
011206- A032	Communications			510,000	45,000	42,000
011206- A033	Utilities				5,000	5,000
011206- A034	Occupancy Costs			6,005,000	6,000,000	10,285,000
011206- A038	Travel & Transportation			700,000	1,525,000	3,580,000
011206- A039	General			760,000	430,000	1,252,000
011206- A04	Employees Retirement Benefits			100,000	3,210,000	2,100,000
011206- A041	Pension			100,000	3,210,000	2,100,000
011206- A09	Physical Assets			900,000	550,000	1,681,000
011206- A092	Computer Equipment			100,000	100,000	747,000
011206- A096	Purchase of Plant and Machinery			400,000	200,000	467,000
011206- A097	Purchase of Furniture and Fixture			400,000	250,000	467,000
011206- A13	Repairs and Maintenance			400,000	100,000	445,000
011206- A130	Transport			100,000	10,000	165,000
011206- A131	Machinery and Equipment			100,000	30,000	93,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
				Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A132	Furniture and Fixture			100,000	50,000	93,000
011206- A137	Computer Equipment			100,000	10,000	94,000
Total-	CHIEF ACCOUNTS OFFICER PAK POST ISLAMABA			60,092,000	63,310,000	70,523,000
IB5159 EXPENDITURE OF SAP CONNECTIVITY						
011206- A03	Operating Expenses					280,500,000
011206- A032	Communications					280,500,000
Total-	EXPENDITURE OF SAP CONNECTIVITY					280,500,000
ID1162 CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD						
011206- A01	Employees Related Expenses			354,953,000	263,269,000	470,435,000
011206- A011	Pay	172	188	81,811,000	77,185,000	85,112,000
011206- A011-1	Pay of Officers	(72)	(116)	(64,664,000)	(64,317,000)	(71,107,000)
011206- A011-2	Pay of Other Staff	(100)	(72)	(17,147,000)	(12,868,000)	(14,005,000)
011206- A012	Allowances			273,142,000	186,084,000	385,323,000
011206- A012-1	Regular Allowances			(56,959,000)	(115,861,000)	(85,223,000)
011206- A012-2	Other Allowances (Excluding TA)			(216,183,000)	(70,223,000)	(300,100,000)
011206- A03	Operating Expenses			64,210,000	85,860,000	260,418,000
011206- A032	Communications			3,058,000	3,008,000	2,811,000
011206- A033	Utilities			915,000	640,000	3,295,000
011206- A034	Occupancy Costs			33,052,000	36,952,000	116,323,000
011206- A036	Motor Vehicles			50,000	200,000	186,000
011206- A038	Travel & Transportation			14,900,000	36,250,000	64,467,000
011206- A039	General			12,235,000	8,810,000	73,336,000
011206- A04	Employees Retirement Benefits			21,100,000	9,942,000	80,100,000
011206- A041	Pension			21,100,000	9,942,000	80,100,000
011206- A05	Grants, Subsidies and Write off Loans			55,225,000	7,350,000	140,000,000
011206- A052	Grants Domestic			55,225,000	7,350,000	140,000,000
011206- A09	Physical Assets			10,100,000	45,270,000	8,904,000
011206- A091	Purchase of Building				35,500,000	
011206- A092	Computer Equipment			3,600,000	3,025,000	4,230,000
011206- A095	Purchase of Transport			3,000,000	3,445,000	
011206- A096	Purchase of Plant and Machinery			2,000,000	2,100,000	2,337,000
011206- A097	Purchase of Furniture and Fixture			1,500,000	1,200,000	2,337,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A13	Repairs and Maintenance			4,320,000	4,775,000	6,332,000
011206- A130	Transport			1,500,000	2,000,000	2,805,000
011206- A131	Machinery and Equipment			800,000	800,000	935,000
011206- A132	Furniture and Fixture			750,000	750,000	935,000
011206- A133	Buildings and Structure			480,000	480,000	654,000
011206- A137	Computer Equipment			790,000	745,000	1,003,000
Total-	CONTROLLER GENERAL OF			509,908,000	416,466,000	966,189,000
	ACCOUNTS ISLAMABAD					
ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)						
011206- A01	Employees Related Expenses			108,425,000	147,060,000	140,000,000
011206- A011	Pay	35	35	93,391,000	96,553,000	115,952,000
011206- A011-1	Pay of Officers	(21)	(21)	(87,391,000)	(91,799,000)	(110,306,000)
011206- A011-2	Pay of Other Staff	(14)	(14)	(6,000,000)	(4,754,000)	(5,646,000)
011206- A012	Allowances			15,034,000	50,507,000	24,048,000
011206- A012-1	Regular Allowances			(13,834,000)	(49,307,000)	(21,748,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(2,300,000)
011206- A03	Operating Expenses			124,526,000	111,103,000	125,604,000
011206- A032	Communications			46,810,000	44,011,000	45,793,000
011206- A033	Utilities			7,345,000	6,123,000	6,638,000
011206- A034	Occupancy Costs			8,716,000	4,816,000	5,610,000
011206- A038	Travel & Transportation			3,975,000	5,266,000	3,767,000
011206- A039	General			57,680,000	50,887,000	63,796,000
011206- A04	Employees Retirement Benefits			2,180,000	1,774,000	150,000
011206- A041	Pension			2,180,000	1,774,000	150,000
011206- A09	Physical Assets			12,650,000	13,549,000	7,759,000
011206- A092	Computer Equipment			10,050,000	12,429,000	2,150,000
011206- A096	Purchase of Plant and Machinery			2,500,000	920,000	5,142,000
011206- A097	Purchase of Furniture and Fixture			100,000	200,000	467,000
011206- A13	Repairs and Maintenance			1,680,000	3,230,000	4,048,000
011206- A130	Transport			200,000	400,000	935,000
011206- A131	Machinery and Equipment			800,000	1,600,000	1,683,000
011206- A132	Furniture and Fixture			100,000	170,000	327,000
011206- A133	Buildings and Structure			50,000	100,000	140,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A137	Computer Equipment			530,000	960,000	963,000
Total-	DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)			249,461,000	276,716,000	277,561,000
ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD						
011206- A01	Employees Related Expenses			460,313,000	699,324,000	657,379,000
011206- A011	Pay	650	720	307,840,000	299,030,000	298,689,000
011206- A011-1	Pay of Officers	(478)	(524)	(277,538,000)	(264,976,000)	(264,399,000)
011206- A011-2	Pay of Other Staff	(172)	(196)	(30,302,000)	(34,054,000)	(34,290,000)
011206- A012	Allowances			152,473,000	400,294,000	358,690,000
011206- A012-1	Regular Allowances			(139,948,000)	(368,373,000)	(313,890,000)
011206- A012-2	Other Allowances (Excluding TA)			(12,525,000)	(31,921,000)	(44,800,000)
011206- A03	Operating Expenses			149,348,000	292,335,000	191,193,000
011206- A032	Communications			2,630,000	3,215,000	3,382,000
011206- A033	Utilities			24,500,000	31,775,000	25,230,000
011206- A034	Occupancy Costs			90,018,000	220,128,000	104,810,000
011206- A038	Travel & Transportation			11,520,000	10,399,000	16,390,000
011206- A039	General			20,680,000	26,818,000	41,381,000
011206- A04	Employees Retirement Benefits			28,500,000	41,750,000	23,000,000
011206- A041	Pension			28,500,000	41,750,000	23,000,000
011206- A05	Grants, Subsidies and Write off Loans			11,050,000	39,050,000	8,530,000
011206- A052	Grants Domestic			11,050,000	39,050,000	8,530,000
011206- A09	Physical Assets			7,000,000	5,823,000	10,721,000
011206- A092	Computer Equipment			1,000,000	1,000,000	4,815,000
011206- A096	Purchase of Plant and Machinery			3,000,000	1,823,000	2,965,000
011206- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	2,941,000
011206- A13	Repairs and Maintenance			3,015,000	3,495,000	3,319,000
011206- A130	Transport			1,000,000	1,600,000	1,402,000
011206- A131	Machinery and Equipment			1,000,000	1,080,000	1,076,000
011206- A132	Furniture and Fixture			400,000	400,000	280,000
011206- A133	Buildings and Structure			200,000	50,000	47,000
011206- A137	Computer Equipment			215,000	165,000	421,000
011206- A138	General			200,000	200,000	93,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD			659,226,000	1,081,777,000	894,142,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

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

ID1169 A G P R (COMPUTER) ISLAMABAD

011206- A01	Employees Related Expenses		27,445,000
011206- A011	Pay	37	17,351,000
011206- A011-1	Pay of Officers	(20)	(11,651,000)
011206- A011-2	Pay of Other Staff	(17)	(5,700,000)
011206- A012	Allowances		10,094,000
011206- A012-1	Regular Allowances		(10,094,000)
011206- A03	Operating Expenses		1,455,000
011206- A033	Utilities		80,000
011206- A034	Occupancy Costs		600,000
011206- A039	General		775,000
011206- A13	Repairs and Maintenance		180,000
011206- A131	Machinery and Equipment		80,000
011206- A137	Computer Equipment		100,000
Total- A G P R (COMPUTER) ISLAMABAD			29,080,000

ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD

011206- A01	Employees Related Expenses			57,118,000	61,409,000	57,119,000
011206- A011	Pay	99	101	37,460,000	30,855,000	27,368,000
011206- A011-1	Pay of Officers	(81)	(81)	(33,960,000)	(27,876,000)	(24,473,000)
011206- A011-2	Pay of Other Staff	(18)	(20)	(3,500,000)	(2,979,000)	(2,895,000)
011206- A012	Allowances			19,658,000	30,554,000	29,751,000
011206- A012-1	Regular Allowances			(19,258,000)	(28,405,000)	(29,298,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(2,149,000)	(453,000)
011206- A03	Operating Expenses			13,969,000	20,143,000	20,403,000
011206- A032	Communications			725,000	589,000	550,000
011206- A034	Occupancy Costs			7,728,000	14,328,000	14,025,000
011206- A038	Travel & Transportation			4,025,000	3,805,000	3,444,000
011206- A039	General			1,491,000	1,421,000	2,384,000
011206- A04	Employees Retirement Benefits			2,763,000	3,543,000	3,043,000
011206- A041	Pension			2,763,000	3,543,000	3,043,000
011206- A05	Grants, Subsidies and Write off Loans				7,600,000	
011206- A052	Grants Domestic				7,600,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS			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					
011206- A09	Physical Assets		750,000	750,000	1,421,000
011206- A092	Computer Equipment		250,000	250,000	673,000
011206- A096	Purchase of Plant and Machinery		100,000	100,000	374,000
011206- A097	Purchase of Furniture and Fixture		400,000	400,000	374,000
011206- A13	Repairs and Maintenance		400,000	350,000	366,000
011206- A130	Transport		100,000	100,000	93,000
011206- A131	Machinery and Equipment		100,000	100,000	93,000
011206- A132	Furniture and Fixture		50,000	50,000	47,000
011206- A133	Buildings and Structure		30,000		
011206- A137	Computer Equipment		120,000	100,000	133,000
Total-	DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD		75,000,000	93,795,000	82,352,000
011206	Total- Accounting services		3,082,767,000	3,430,064,000	3,225,767,000
0112	Total- Financial and Fiscal Affairs		3,082,767,000	3,430,064,000	3,225,767,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		3,082,767,000	3,430,064,000	3,225,767,000
01	Total- General Public Service		3,082,767,000	3,430,064,000	3,225,767,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,082,767,000	3,430,064,000	3,225,767,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
011206	Accounting services :					
AK0001	AG (PB) - DAO ATTOCK					
011206- A01	Employees Related Expenses			12,140,000	12,140,000	16,573,000
011206- A011	Pay	27	27	7,282,000	7,282,000	7,765,000
011206- A011-1	Pay of Officers	(20)	(21)	(7,089,000)	(7,089,000)	(7,101,000)
011206- A011-2	Pay of Other Staff	(7)	(6)	(193,000)	(193,000)	(664,000)
011206- A012	Allowances			4,858,000	4,858,000	8,808,000
011206- A012-1	Regular Allowances			(4,858,000)	(4,858,000)	(8,808,000)
011206- A04	Employees Retirement Benefits				723,000	
011206- A041	Pension				723,000	
Total- AG (PB) - DAO ATTOCK				12,140,000	12,863,000	16,573,000
BH0001	AG (PB) - DAO BAHAWALNAGAR					
011206- A01	Employees Related Expenses			13,563,000	13,563,000	18,326,000
011206- A011	Pay	34	33	7,965,000	7,965,000	8,361,000
011206- A011-1	Pay of Officers	(23)	(23)	(6,583,000)	(6,583,000)	(6,646,000)
011206- A011-2	Pay of Other Staff	(11)	(10)	(1,382,000)	(1,382,000)	(1,715,000)
011206- A012	Allowances			5,598,000	5,598,000	9,965,000
011206- A012-1	Regular Allowances			(5,598,000)	(5,598,000)	(9,965,000)
011206- A03	Operating Expenses				222,000	
011206- A038	Travel & Transportation				222,000	
011206- A04	Employees Retirement Benefits				1,384,000	
011206- A041	Pension				1,384,000	
011206- A05	Grants, Subsidies and Write off Loans				2,000,000	
011206- A052	Grants Domestic				2,000,000	
Total- AG (PB) - DAO BAHAWALNAGAR				13,563,000	17,169,000	18,326,000
BK0001	AG (PB) - DAO BHAKKAR					
011206- A01	Employees Related Expenses			10,516,000	10,516,000	11,738,000
011206- A011	Pay	18	19	6,174,000	6,174,000	5,306,000
011206- A011-1	Pay of Officers	(13)	(14)	(5,808,000)	(5,808,000)	(4,594,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(366,000)	(366,000)	(712,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A012	Allowances			4,342,000	4,342,000	6,432,000
011206- A012-1	Regular Allowances			(4,342,000)	(4,342,000)	(6,432,000)
011206- A03	Operating Expenses				107,000	
011206- A038	Travel & Transportation				107,000	
Total- AG (PB) - DAO BHAKKAR				10,516,000	10,623,000	11,738,000
BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR						
011206- A01	Employees Related Expenses			36,886,000	36,947,000	37,845,000
011206- A011	Pay	65	59	21,265,000	21,265,000	16,945,000
011206- A011-1	Pay of Officers	(51)	(49)	(20,644,000)	(20,644,000)	(16,233,000)
011206- A011-2	Pay of Other Staff	(14)	(10)	(621,000)	(621,000)	(712,000)
011206- A012	Allowances			15,621,000	15,682,000	20,900,000
011206- A012-1	Regular Allowances			(15,621,000)	(15,682,000)	(20,900,000)
011206- A03	Operating Expenses				389,000	
011206- A038	Travel & Transportation				389,000	
011206- A04	Employees Retirement Benefits				3,763,000	
011206- A041	Pension				3,763,000	
Total- DISTRICT ACCOUNTS OFFICER BAHAWALPUR				36,886,000	41,099,000	37,845,000
CH0001 AG (PB) - DAO CHAKWAL						
011206- A01	Employees Related Expenses			11,902,000	12,020,000	12,945,000
011206- A011	Pay	18	19	7,329,000	7,417,000	6,083,000
011206- A011-1	Pay of Officers	(15)	(16)	(7,329,000)	(7,329,000)	(5,816,000)
011206- A011-2	Pay of Other Staff	(3)	(3)		(88,000)	(267,000)
011206- A012	Allowances			4,573,000	4,603,000	6,862,000
011206- A012-1	Regular Allowances			(4,573,000)	(4,603,000)	(6,862,000)
011206- A03	Operating Expenses				133,000	
011206- A038	Travel & Transportation				133,000	
011206- A04	Employees Retirement Benefits				701,000	
011206- A041	Pension				701,000	
Total- AG (PB) - DAO CHAKWAL				11,902,000	12,854,000	12,945,000
CT0001 DISTRICT ACCOUNT OFFICER CHINIOT						
011206- A01	Employees Related Expenses			8,340,000	8,340,000	10,953,000
011206- A011	Pay	15	17	4,955,000	4,955,000	5,131,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-1	Pay of Officers	(12)	(14)	(4,842,000)	(4,842,000)	(4,817,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(113,000)	(113,000)	(314,000)
011206- A012	Allowances			3,385,000	3,385,000	5,822,000
011206- A012-1	Regular Allowances			(3,385,000)	(3,385,000)	(5,822,000)
011206- A03	Operating Expenses				150,000	
011206- A038	Travel & Transportation				150,000	
Total- DISTRICT ACCOUNT OFFICER CHINIOT				8,340,000	8,490,000	10,953,000
DG0001 AG (PB) - DAO DERA GHAZI KHAN						
011206- A01	Employees Related Expenses			14,626,000	14,632,000	26,160,000
011206- A011	Pay	33	34	8,272,000	8,272,000	11,756,000
011206- A011-1	Pay of Officers	(25)	(27)	(8,089,000)	(8,089,000)	(11,016,000)
011206- A011-2	Pay of Other Staff	(8)	(7)	(183,000)	(183,000)	(740,000)
011206- A012	Allowances			6,354,000	6,360,000	14,404,000
011206- A012-1	Regular Allowances			(6,354,000)	(6,360,000)	(14,404,000)
011206- A03	Operating Expenses				87,000	
011206- A038	Travel & Transportation				87,000	
Total- AG (PB) - DAO DERA GHAZI KHAN				14,626,000	14,719,000	26,160,000
FD0168 DISTRICT ACCOUNTS OFFICE FAISLABABD						
011206- A01	Employees Related Expenses			50,266,000	50,266,000	63,663,000
011206- A011	Pay	81	84	28,618,000	28,618,000	28,133,000
011206- A011-1	Pay of Officers	(61)	(63)	(26,615,000)	(26,615,000)	(25,429,000)
011206- A011-2	Pay of Other Staff	(20)	(21)	(2,003,000)	(2,003,000)	(2,704,000)
011206- A012	Allowances			21,648,000	21,648,000	35,530,000
011206- A012-1	Regular Allowances			(21,648,000)	(21,648,000)	(35,530,000)
011206- A03	Operating Expenses				74,000	
011206- A038	Travel & Transportation				74,000	
011206- A04	Employees Retirement Benefits				2,597,000	
011206- A041	Pension				2,597,000	
Total- DISTRICT ACCOUNTS OFFICE FAISLABABD				50,266,000	52,937,000	63,663,000
GA0035 AG (PB) - DAO GUJRANWALA						
011206- A01	Employees Related Expenses			29,641,000	29,664,000	40,171,000
011206- A011	Pay	59	60	17,170,000	17,170,000	18,158,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-1	Pay of Officers	(47)	(47)	(16,156,000)	(16,156,000)	(15,874,000)
011206- A011-2	Pay of Other Staff	(12)	(13)	(1,014,000)	(1,014,000)	(2,284,000)
011206- A012	Allowances			12,471,000	12,494,000	22,013,000
011206- A012-1	Regular Allowances			(12,471,000)	(12,494,000)	(22,013,000)
011206- A03	Operating Expenses				97,000	
011206- A038	Travel & Transportation				97,000	
011206- A04	Employees Retirement Benefits				889,000	
011206- A041	Pension				889,000	
Total- AG (PB) - DAO GUJRANWALA				29,641,000	30,650,000	40,171,000
GT0001 AG (PB) - DAO GUJRAT						
011206- A01	Employees Related Expenses			17,332,000	17,332,000	23,387,000
011206- A011	Pay	44	46	10,205,000	10,205,000	10,851,000
011206- A011-1	Pay of Officers	(38)	(40)	(9,526,000)	(9,526,000)	(9,825,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(679,000)	(679,000)	(1,026,000)
011206- A012	Allowances			7,127,000	7,127,000	12,536,000
011206- A012-1	Regular Allowances			(7,127,000)	(7,127,000)	(12,536,000)
011206- A03	Operating Expenses				119,000	
011206- A038	Travel & Transportation				119,000	
Total- AG (PB) - DAO GUJRAT				17,332,000	17,451,000	23,387,000
HF0001 AG (PB) - DAO HAFIZABAD						
011206- A01	Employees Related Expenses			9,957,000	9,957,000	12,542,000
011206- A011	Pay	16	17	5,898,000	5,898,000	5,868,000
011206- A011-1	Pay of Officers	(13)	(14)	(5,898,000)	(5,898,000)	(5,637,000)
011206- A011-2	Pay of Other Staff	(3)	(3)			(231,000)
011206- A012	Allowances			4,059,000	4,059,000	6,674,000
011206- A012-1	Regular Allowances			(4,059,000)	(4,059,000)	(6,674,000)
011206- A03	Operating Expenses				82,000	
011206- A038	Travel & Transportation				82,000	
011206- A04	Employees Retirement Benefits				1,060,000	
011206- A041	Pension				1,060,000	
Total- AG (PB) - DAO HAFIZABAD				9,957,000	11,099,000	12,542,000
JG0001 AG (PB) - DAO JHANG						
011206- A01	Employees Related Expenses			26,948,000	26,976,000	35,616,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011	Pay	42	42	15,986,000	15,986,000	16,517,000
011206- A011-1	Pay of Officers	(29)	(29)	(13,915,000)	(13,915,000)	(13,926,000)
011206- A011-2	Pay of Other Staff	(13)	(13)	(2,071,000)	(2,071,000)	(2,591,000)
011206- A012	Allowances			10,962,000	10,990,000	19,099,000
011206- A012-1	Regular Allowances			(10,962,000)	(10,990,000)	(19,099,000)
011206- A03	Operating Expenses				137,000	
011206- A038	Travel & Transportation				137,000	
011206- A04	Employees Retirement Benefits				683,000	
011206- A041	Pension				683,000	
Total- AG (PB) - DAO JHANG				26,948,000	27,796,000	35,616,000
JM0001 DISTRICT ACCOUNTS OFFICE JHELUM						
011206- A01	Employees Related Expenses			11,347,000	11,347,000	13,794,000
011206- A011	Pay	32	33	6,635,000	6,635,000	6,286,000
011206- A011-1	Pay of Officers	(24)	(25)	(5,994,000)	(5,994,000)	(5,155,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(641,000)	(641,000)	(1,131,000)
011206- A012	Allowances			4,712,000	4,712,000	7,508,000
011206- A012-1	Regular Allowances			(4,712,000)	(4,712,000)	(7,508,000)
011206- A03	Operating Expenses				47,000	
011206- A038	Travel & Transportation				47,000	
Total- DISTRICT ACCOUNTS OFFICE JHELUM				11,347,000	11,394,000	13,794,000
KB0001 AG (PB) - DAO KHUSHAB						
011206- A01	Employees Related Expenses			13,315,000	13,315,000	16,665,000
011206- A011	Pay	23	24	7,957,000	7,957,000	7,808,000
011206- A011-1	Pay of Officers	(18)	(19)	(7,506,000)	(7,506,000)	(7,284,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(451,000)	(451,000)	(524,000)
011206- A012	Allowances			5,358,000	5,358,000	8,857,000
011206- A012-1	Regular Allowances			(5,358,000)	(5,358,000)	(8,857,000)
011206- A03	Operating Expenses				50,000	
011206- A038	Travel & Transportation				50,000	
Total- AG (PB) - DAO KHUSHAB				13,315,000	13,365,000	16,665,000
KS0001 AG (PB) - DAO KASUR						
011206- A01	Employees Related Expenses			14,204,000	14,204,000	18,529,000
011206- A011	Pay	24	26	8,362,000	8,362,000	8,553,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-1	Pay of Officers	(15)	(17)	(6,642,000)	(6,642,000)	(6,948,000)
011206- A011-2	Pay of Other Staff	(9)	(9)	(1,720,000)	(1,720,000)	(1,605,000)
011206- A012	Allowances			5,842,000	5,842,000	9,976,000
011206- A012-1	Regular Allowances			(5,842,000)	(5,842,000)	(9,976,000)
Total- AG (PB) - DAO KASUR				14,204,000	14,204,000	18,529,000
KW0001 AG (PB) - DAO KHANEWAL						
011206- A01	Employees Related Expenses			15,810,000	15,821,000	22,049,000
011206- A011	Pay	25	27	9,426,000	9,426,000	10,260,000
011206- A011-1	Pay of Officers	(19)	(20)	(8,853,000)	(8,853,000)	(9,119,000)
011206- A011-2	Pay of Other Staff	(6)	(7)	(573,000)	(573,000)	(1,141,000)
011206- A012	Allowances			6,384,000	6,395,000	11,789,000
011206- A012-1	Regular Allowances			(6,384,000)	(6,395,000)	(11,789,000)
011206- A04	Employees Retirement Benefits				683,000	
011206- A041	Pension				683,000	
Total- AG (PB) - DAO KHANEWAL				15,810,000	16,504,000	22,049,000
LN0001 AG (PB) - DAO LODHRAN						
011206- A01	Employees Related Expenses			9,829,000	9,829,000	14,715,000
011206- A011	Pay	16	17	5,863,000	5,863,000	6,924,000
011206- A011-1	Pay of Officers	(11)	(12)	(5,301,000)	(5,301,000)	(6,221,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(562,000)	(562,000)	(703,000)
011206- A012	Allowances			3,966,000	3,966,000	7,791,000
011206- A012-1	Regular Allowances			(3,966,000)	(3,966,000)	(7,791,000)
011206- A03	Operating Expenses				45,000	
011206- A038	Travel & Transportation				45,000	
Total- AG (PB) - DAO LODHRAN				9,829,000	9,874,000	14,715,000
LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE						
011206- A01	Employees Related Expenses			444,027,000	697,599,000	715,954,000
011206- A011	Pay	984	1007	262,206,000	279,615,000	327,545,000
011206- A011-1	Pay of Officers	(729)	(729)	(235,254,000)	(244,058,000)	(267,326,000)
011206- A011-2	Pay of Other Staff	(255)	(278)	(26,952,000)	(35,557,000)	(60,219,000)
011206- A012	Allowances			181,821,000	417,984,000	388,409,000
011206- A012-1	Regular Allowances			(174,061,000)	(374,440,000)	(368,009,000)
011206- A012-2	Other Allowances (Excluding TA)			(7,760,000)	(43,544,000)	(20,400,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A03	Operating Expenses			168,426,000	228,448,000	283,118,000
011206- A032	Communications			2,027,000	2,122,000	2,313,000
011206- A033	Utilities			32,150,000	44,860,000	43,944,000
011206- A034	Occupancy Costs			100,000,000	148,600,000	179,520,000
011206- A038	Travel & Transportation			18,100,000	16,260,000	21,382,000
011206- A039	General			16,149,000	16,606,000	35,959,000
011206- A04	Employees Retirement Benefits			40,500,000	28,066,000	45,000,000
011206- A041	Pension			40,500,000	28,066,000	45,000,000
011206- A05	Grants, Subsidies and Write off Loans			6,500,000	35,665,000	13,800,000
011206- A052	Grants Domestic			6,500,000	35,665,000	13,800,000
011206- A09	Physical Assets			8,250,000	8,394,000	5,282,000
011206- A092	Computer Equipment			4,700,000	4,700,000	2,851,000
011206- A095	Purchase of Transport			50,000	50,000	
011206- A096	Purchase of Plant and Machinery			2,000,000	2,095,000	1,122,000
011206- A097	Purchase of Furniture and Fixture			1,500,000	1,549,000	1,309,000
011206- A13	Repairs and Maintenance			6,680,000	6,815,000	7,526,000
011206- A130	Transport			400,000	400,000	374,000
011206- A131	Machinery and Equipment			1,600,000	1,660,000	935,000
011206- A132	Furniture and Fixture			580,000	585,000	748,000
011206- A133	Buildings and Structure			2,400,000	2,400,000	3,974,000
011206- A137	Computer Equipment			1,600,000	1,670,000	1,308,000
011206- A138	General			100,000	100,000	187,000
Total-	ACCOUNTANT GENERAL PUNJAB LAHORE			674,383,000	1,004,987,000	1,070,680,000

LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE

011206- A01	Employees Related Expenses			190,030,000	229,519,000	258,970,000
011206- A011	Pay	366	366	123,813,000	119,832,000	126,520,000
011206- A011-1	Pay of Officers	(257)	(306)	(114,037,000)	(111,056,000)	(117,018,000)
011206- A011-2	Pay of Other Staff	(109)	(60)	(9,776,000)	(8,776,000)	(9,502,000)
011206- A012	Allowances			66,217,000	109,687,000	132,450,000
011206- A012-1	Regular Allowances			(63,717,000)	(100,428,000)	(128,450,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(9,259,000)	(4,000,000)
011206- A03	Operating Expenses			33,388,000	65,398,000	47,450,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

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, LAHORE					
011206- A032	Communications		1,150,000	812,000	981,000
011206- A033	Utilities		140,000	65,000	93,000
011206- A034	Occupancy Costs		29,000,000	59,000,000	41,233,000
011206- A038	Travel & Transportation		1,270,000	3,615,000	1,963,000
011206- A039	General		1,828,000	1,906,000	3,180,000
011206- A04	Employees Retirement Benefits		8,708,000	14,875,000	16,000,000
011206- A041	Pension		8,708,000	14,875,000	16,000,000
011206- A05	Grants, Subsidies and Write off Loans		6,500,000	26,500,000	
011206- A052	Grants Domestic		6,500,000	26,500,000	
011206- A09	Physical Assets		888,000	1,033,000	2,804,000
011206- A092	Computer Equipment				934,000
011206- A096	Purchase of Plant and Machinery		561,000	560,000	935,000
011206- A097	Purchase of Furniture and Fixture		327,000	473,000	935,000
011206- A13	Repairs and Maintenance		486,000	486,000	1,658,000
011206- A130	Transport		19,000	19,000	47,000
011206- A131	Machinery and Equipment		140,000	140,000	467,000
011206- A132	Furniture and Fixture		187,000	187,000	467,000
011206- A137	Computer Equipment		140,000	140,000	677,000
Total-	DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE		240,000,000	337,811,000	326,882,000

LO0053 DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE

011206- A01	Employees Related Expenses		968,000	
011206- A011	Pay	7	555,000	
011206- A011-1	Pay of Officers	(5)	(365,000)	
011206- A011-2	Pay of Other Staff	(2)	(190,000)	
011206- A012	Allowances		413,000	
011206- A012-1	Regular Allowances		(403,000)	
011206- A012-2	Other Allowances (Excluding TA)		(10,000)	
011206- A03	Operating Expenses		95,000	
011206- A032	Communications		20,000	
011206- A033	Utilities		10,000	
011206- A038	Travel & Transportation		45,000	
011206- A039	General		20,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

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						
011206- A13	Repairs and Maintenance			25,000		
011206- A131	Machinery and Equipment			10,000		
011206- A132	Furniture and Fixture			5,000		
011206- A137	Computer Equipment			10,000		
Total-	DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE			1,088,000		
LO0545 DIRECTOR OF ACCOUNTS PPO DETPARTMENT, LAHORE						
011206- A01	Employees Related Expenses			329,541,000	387,805,000	425,000,000
011206- A011	Pay	690	675	195,319,000	195,319,000	196,328,000
011206- A011-1	Pay of Officers	(417)	(402)	(154,082,000)	(154,082,000)	(155,951,000)
011206- A011-2	Pay of Other Staff	(273)	(273)	(41,237,000)	(41,237,000)	(40,377,000)
011206- A012	Allowances			134,222,000	192,486,000	228,672,000
011206- A012-1	Regular Allowances			(130,807,000)	(189,071,000)	(223,657,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,415,000)	(3,415,000)	(5,015,000)
011206- A03	Operating Expenses			105,709,000	161,259,000	155,204,000
011206- A032	Communications			753,000	753,000	657,000
011206- A033	Utilities			8,130,000	9,600,000	11,289,000
011206- A034	Occupancy Costs			85,006,000	136,498,000	132,378,000
011206- A038	Travel & Transportation			7,680,000	10,268,000	7,163,000
011206- A039	General			4,140,000	4,140,000	3,717,000
011206- A04	Employees Retirement Benefits			14,000,000	20,000,000	14,000,000
011206- A041	Pension			14,000,000	20,000,000	14,000,000
011206- A05	Grants, Subsidies and Write off Loans				6,000,000	
011206- A052	Grants Domestic				6,000,000	
011206- A09	Physical Assets			2,200,000	2,200,000	4,393,000
011206- A092	Computer Equipment			1,200,000	1,200,000	935,000
011206- A095	Purchase of Transport					2,524,000
011206- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
011206- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011206- A13	Repairs and Maintenance			1,550,000	1,550,000	1,480,000
011206- A130	Transport			200,000	200,000	164,000
011206- A131	Machinery and Equipment			325,000	325,000	327,000
011206- A132	Furniture and Fixture			200,000	200,000	140,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

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						
011206- A133	Buildings and Structure			210,000	210,000	186,000
011206- A137	Computer Equipment			615,000	615,000	663,000
Total-	DIRECTOR OF ACCOUNTS PPO DETPARTMENT, LAHORE			453,000,000	578,814,000	600,077,000
LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.						
011206- A01	Employees Related Expenses			18,640,000	17,404,000	19,992,000
011206- A011	Pay	30	30	12,373,000	8,448,000	9,430,000
011206- A011-1	Pay of Officers	(9)	(9)	(5,298,000)	(5,474,000)	(6,281,000)
011206- A011-2	Pay of Other Staff	(21)	(21)	(7,075,000)	(2,974,000)	(3,149,000)
011206- A012	Allowances			6,267,000	8,956,000	10,562,000
011206- A012-1	Regular Allowances			(5,767,000)	(7,900,000)	(10,113,000)
011206- A012-2	Other Allowances (Excluding TA)			(500,000)	(1,056,000)	(449,000)
011206- A03	Operating Expenses			2,595,000	3,950,000	2,869,000
011206- A032	Communications			105,000	105,000	98,000
011206- A034	Occupancy Costs			1,300,000	2,900,000	1,683,000
011206- A038	Travel & Transportation			950,000	711,000	711,000
011206- A039	General			240,000	234,000	377,000
011206- A04	Employees Retirement Benefits			75,000	75,000	1,250,000
011206- A041	Pension			75,000	75,000	1,250,000
011206- A05	Grants, Subsidies and Write off Loans				800,000	
011206- A052	Grants Domestic				800,000	
011206- A09	Physical Assets			300,000	300,000	1,911,000
011206- A092	Computer Equipment			50,000	50,000	892,000
011206- A096	Purchase of Plant and Machinery			100,000	100,000	785,000
011206- A097	Purchase of Furniture and Fixture			150,000	150,000	234,000
011206- A13	Repairs and Maintenance			390,000	391,000	616,000
011206- A130	Transport			200,000	200,000	187,000
011206- A131	Machinery and Equipment			50,000	50,000	93,000
011206- A133	Buildings and Structure			100,000	100,000	280,000
011206- A137	Computer Equipment			40,000	41,000	56,000
Total-	CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.			22,000,000	22,920,000	26,638,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO2011 AG PUNJAB DATA ENTRY CELL						
011206- A01	Employees Related Expenses			17,125,000		
011206- A011	Pay	32		10,239,000		
011206- A011-1	Pay of Officers	(2)		(6,898,000)		
011206- A011-2	Pay of Other Staff	(30)		(3,341,000)		
011206- A012	Allowances			6,886,000		
011206- A012-1	Regular Allowances			(6,836,000)		
011206- A012-2	Other Allowances (Excluding TA)			(50,000)		
011206- A03	Operating Expenses			2,290,000		
011206- A032	Communications			50,000		
011206- A033	Utilities			600,000		
011206- A034	Occupancy Costs			600,000		
011206- A039	General			1,040,000		
011206- A04	Employees Retirement Benefits			683,000		
011206- A041	Pension			683,000		
011206- A13	Repairs and Maintenance			110,000		
011206- A131	Machinery and Equipment			50,000		
011206- A137	Computer Equipment			60,000		
Total- AG PUNJAB DATA ENTRY CELL				20,208,000		
LO2013 AGPR SUB OFFICE LAHORE						
011206- A01	Employees Related Expenses			147,603,000	165,771,000	166,396,000
011206- A011	Pay	211	205	95,843,000	98,755,000	81,180,000
011206- A011-1	Pay of Officers	(166)	(160)	(87,118,000)	(91,564,000)	(75,150,000)
011206- A011-2	Pay of Other Staff	(45)	(45)	(8,725,000)	(7,191,000)	(6,030,000)
011206- A012	Allowances			51,760,000	67,016,000	85,216,000
011206- A012-1	Regular Allowances			(48,760,000)	(58,226,000)	(79,970,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(8,790,000)	(5,246,000)
011206- A03	Operating Expenses			23,416,000	24,563,000	41,119,000
011206- A032	Communications			430,000	530,000	422,000
011206- A033	Utilities			501,000	471,000	381,000
011206- A034	Occupancy Costs			20,000,000	20,000,000	37,232,000
011206- A038	Travel & Transportation			1,322,000	1,302,000	870,000
011206- A039	General			1,163,000	2,260,000	2,214,000
011206- A04	Employees Retirement Benefits			2,808,000	2,808,000	7,487,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
				Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A041	Pension			2,808,000	2,808,000	7,487,000
011206- A05	Grants, Subsidies and Write off Loans				550,000	
011206- A052	Grants Domestic				550,000	
011206- A09	Physical Assets			1,600,000	888,000	1,175,000
011206- A092	Computer Equipment					712,000
011206- A096	Purchase of Plant and Machinery			1,500,000	488,000	187,000
011206- A097	Purchase of Furniture and Fixture			100,000	400,000	276,000
011206- A13	Repairs and Maintenance			548,000	1,000,000	730,000
011206- A130	Transport			60,000	60,000	41,000
011206- A131	Machinery and Equipment			150,000	175,000	121,000
011206- A132	Furniture and Fixture			150,000	150,000	104,000
011206- A133	Buildings and Structure				367,000	270,000
011206- A137	Computer Equipment			188,000	248,000	194,000
Total-	AGPR SUB OFFICE LAHORE			175,975,000	195,580,000	216,907,000
LO2014 AGPR SUB OFFICE LAHORE(COMPUTER CELL)						
011206- A03	Operating Expenses			525,000		
011206- A039	General			525,000		
011206- A13	Repairs and Maintenance			85,000		
011206- A131	Machinery and Equipment			25,000		
011206- A137	Computer Equipment			60,000		
Total-	AGPR SUB OFFICE LAHORE(COMPUTER CELL)			610,000		
LY0001 DISTT. ACCOUNTS OFFICE LAYYAH						
011206- A01	Employees Related Expenses			22,829,000	22,843,000	35,395,000
011206- A011	Pay	36	37	13,629,000	13,629,000	16,512,000
011206- A011-1	Pay of Officers	(30)	(31)	(13,468,000)	(13,468,000)	(15,757,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(161,000)	(161,000)	(755,000)
011206- A012	Allowances			9,200,000	9,214,000	18,883,000
011206- A012-1	Regular Allowances			(9,200,000)	(9,214,000)	(18,883,000)
011206- A03	Operating Expenses				155,000	
011206- A038	Travel & Transportation				155,000	
Total-	DISTT. ACCOUNTS OFFICE LAYYAH			22,829,000	22,998,000	35,395,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MB0001 DAO MANDI BAH-UD-DIN						
011206- A01	Employees Related Expenses			5,993,000	6,160,000	5,502,000
011206- A011	Pay	12	13	3,638,000	3,805,000	2,532,000
011206- A011-1	Pay of Officers	(10)	(10)	(3,638,000)	(3,638,000)	(2,218,000)
011206- A011-2	Pay of Other Staff	(2)	(3)		(167,000)	(314,000)
011206- A012	Allowances			2,355,000	2,355,000	2,970,000
011206- A012-1	Regular Allowances			(2,355,000)	(2,355,000)	(2,970,000)
011206- A03	Operating Expenses				119,000	
011206- A038	Travel & Transportation				119,000	
Total-	DAO MANDI BAH-UD-DIN			5,993,000	6,279,000	5,502,000
MH0001 DAO MUZAFFARGARH						
011206- A01	Employees Related Expenses			24,400,000	24,416,000	30,738,000
011206- A011	Pay	35	36	14,461,000	14,477,000	14,219,000
011206- A011-1	Pay of Officers	(29)	(30)	(13,990,000)	(14,006,000)	(13,422,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(471,000)	(471,000)	(797,000)
011206- A012	Allowances			9,939,000	9,939,000	16,519,000
011206- A012-1	Regular Allowances			(9,939,000)	(9,939,000)	(16,519,000)
011206- A03	Operating Expenses				52,000	
011206- A038	Travel & Transportation				52,000	
Total-	DAO MUZAFFARGARH			24,400,000	24,468,000	30,738,000
MI0001 DAO MIANWALI						
011206- A01	Employees Related Expenses			19,974,000	19,998,000	26,784,000
011206- A011	Pay	32	31	11,689,000	11,689,000	12,419,000
011206- A011-1	Pay of Officers	(24)	(26)	(11,257,000)	(11,257,000)	(12,105,000)
011206- A011-2	Pay of Other Staff	(8)	(5)	(432,000)	(432,000)	(314,000)
011206- A012	Allowances			8,285,000	8,309,000	14,365,000
011206- A012-1	Regular Allowances			(8,285,000)	(8,309,000)	(14,365,000)
011206- A03	Operating Expenses				37,000	
011206- A038	Travel & Transportation				37,000	
011206- A04	Employees Retirement Benefits				1,060,000	
011206- A041	Pension				1,060,000	
Total-	DAO MIANWALI			19,974,000	21,095,000	26,784,000
MN0005 DAO MULTAN						
011206- A01	Employees Related Expenses			45,966,000	45,966,000	57,639,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011	Pay	70	73	26,500,000	26,500,000	26,111,000
011206- A011-1	Pay of Officers	(52)	(56)	(24,265,000)	(24,265,000)	(23,364,000)
011206- A011-2	Pay of Other Staff	(18)	(17)	(2,235,000)	(2,235,000)	(2,747,000)
011206- A012	Allowances			19,466,000	19,466,000	31,528,000
011206- A012-1	Regular Allowances			(19,466,000)	(19,466,000)	(31,528,000)
011206- A03	Operating Expenses				25,000	
011206- A038	Travel & Transportation				25,000	
011206- A04	Employees Retirement Benefits				592,000	
011206- A041	Pension				592,000	
011206- A05	Grants, Subsidies and Write off Loans				4,974,000	
011206- A052	Grants Domestic				4,974,000	
Total- DAO MULTAN				45,966,000	51,557,000	57,639,000
NK0001 DAO DAO NANKANA SAHIB						
011206- A01	Employees Related Expenses			11,196,000	11,216,000	13,431,000
011206- A011	Pay	14	15	6,732,000	6,732,000	6,221,000
011206- A011-1	Pay of Officers	(12)	(13)	(6,509,000)	(6,509,000)	(5,835,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(223,000)	(223,000)	(386,000)
011206- A012	Allowances			4,464,000	4,484,000	7,210,000
011206- A012-1	Regular Allowances			(4,464,000)	(4,484,000)	(7,210,000)
Total- DAO DAO NANKANA SAHIB				11,196,000	11,216,000	13,431,000
NL0001 DAO NAROWAL						
011206- A01	Employees Related Expenses			16,710,000	16,710,000	20,056,000
011206- A011	Pay	26	29	9,935,000	9,935,000	9,332,000
011206- A011-1	Pay of Officers	(19)	(21)	(9,155,000)	(9,155,000)	(8,196,000)
011206- A011-2	Pay of Other Staff	(7)	(8)	(780,000)	(780,000)	(1,136,000)
011206- A012	Allowances			6,775,000	6,775,000	10,724,000
011206- A012-1	Regular Allowances			(6,775,000)	(6,775,000)	(10,724,000)
011206- A03	Operating Expenses				44,000	
011206- A038	Travel & Transportation				44,000	
011206- A04	Employees Retirement Benefits				665,000	
011206- A041	Pension				665,000	
Total- DAO NAROWAL				16,710,000	17,419,000	20,056,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
OK0075 DISTRICT ACCOUNTS OFFICE OKARA						
011206- A01	Employees Related Expenses			17,575,000	17,575,000	22,577,000
011206- A011	Pay	29	26	10,288,000	10,288,000	10,423,000
011206- A011-1	Pay of Officers	(19)	(19)	(9,687,000)	(9,687,000)	(9,800,000)
011206- A011-2	Pay of Other Staff	(10)	(7)	(601,000)	(601,000)	(623,000)
011206- A012	Allowances			7,287,000	7,287,000	12,154,000
011206- A012-1	Regular Allowances			(7,287,000)	(7,287,000)	(12,154,000)
011206- A03	Operating Expenses				242,000	
011206- A038	Travel & Transportation				242,000	
Total- DISTRICT ACCOUNTS OFFICE OKARA				17,575,000	17,817,000	22,577,000
PK0002 DAO PAKPATTAN						
011206- A01	Employees Related Expenses			15,047,000	15,047,000	17,917,000
011206- A011	Pay	20	21	8,948,000	8,948,000	8,379,000
011206- A011-1	Pay of Officers	(17)	(17)	(8,644,000)	(8,644,000)	(7,727,000)
011206- A011-2	Pay of Other Staff	(3)	(4)	(304,000)	(304,000)	(652,000)
011206- A012	Allowances			6,099,000	6,099,000	9,538,000
011206- A012-1	Regular Allowances			(6,099,000)	(6,099,000)	(9,538,000)
011206- A03	Operating Expenses				296,000	
011206- A038	Travel & Transportation				296,000	
Total- DAO PAKPATTAN				15,047,000	15,343,000	17,917,000
RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI						
011206- A01	Employees Related Expenses			34,551,000	34,551,000	50,526,000
011206- A011	Pay	73	69	20,071,000	20,071,000	23,092,000
011206- A011-1	Pay of Officers	(52)	(50)	(18,186,000)	(18,186,000)	(20,301,000)
011206- A011-2	Pay of Other Staff	(21)	(19)	(1,885,000)	(1,885,000)	(2,791,000)
011206- A012	Allowances			14,480,000	14,480,000	27,434,000
011206- A012-1	Regular Allowances			(14,480,000)	(14,480,000)	(27,434,000)
011206- A03	Operating Expenses				58,000	
011206- A038	Travel & Transportation				58,000	
011206- A04	Employees Retirement Benefits				555,000	
011206- A041	Pension				555,000	
Total- DISTRICT ACCOUNT OFFICE RAWALPINDI				34,551,000	35,164,000	50,526,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
RN0001 DAO RAHIM YAAR KHAN						
011206- A01	Employees Related Expenses			14,340,000	14,340,000	19,969,000
011206- A011	Pay	35	35	8,394,000	8,394,000	9,200,000
011206- A011-1	Pay of Officers	(29)	(29)	(8,118,000)	(8,118,000)	(8,733,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(276,000)	(276,000)	(467,000)
011206- A012	Allowances			5,946,000	5,946,000	10,769,000
011206- A012-1	Regular Allowances			(5,946,000)	(5,946,000)	(10,769,000)
011206- A03	Operating Expenses				196,000	
011206- A038	Travel & Transportation				196,000	
011206- A05	Grants, Subsidies and Write off Loans				2,560,000	
011206- A052	Grants Domestic				2,560,000	
Total- DAO RAHIM YAAR KHAN				14,340,000	17,096,000	19,969,000
RP0001 DAO RAJAN PUR						
011206- A01	Employees Related Expenses			7,177,000	7,217,000	7,307,000
011206- A011	Pay	19	18	4,589,000	4,589,000	3,514,000
011206- A011-1	Pay of Officers	(16)	(15)	(4,269,000)	(4,269,000)	(3,172,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(320,000)	(320,000)	(342,000)
011206- A012	Allowances			2,588,000	2,628,000	3,793,000
011206- A012-1	Regular Allowances			(2,588,000)	(2,628,000)	(3,793,000)
011206- A04	Employees Retirement Benefits				1,457,000	
011206- A041	Pension				1,457,000	
Total- DAO RAJAN PUR				7,177,000	8,674,000	7,307,000
SA0001 DAO SHEIKHUPURA						
011206- A01	Employees Related Expenses			16,294,000	16,294,000	25,519,000
011206- A011	Pay	34	36	9,447,000	9,447,000	11,688,000
011206- A011-1	Pay of Officers	(25)	(26)	(8,455,000)	(8,455,000)	(10,173,000)
011206- A011-2	Pay of Other Staff	(9)	(10)	(992,000)	(992,000)	(1,515,000)
011206- A012	Allowances			6,847,000	6,847,000	13,831,000
011206- A012-1	Regular Allowances			(6,847,000)	(6,847,000)	(13,831,000)
Total- DAO SHEIKHUPURA				16,294,000	16,294,000	25,519,000
SG0002 DAO SARGODHA						
011206- A01	Employees Related Expenses			30,195,000	30,195,000	41,575,000
011206- A011	Pay	50	50	17,025,000	17,025,000	18,556,000
011206- A011-1	Pay of Officers	(38)	(38)	(15,427,000)	(15,427,000)	(16,242,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-2	Pay of Other Staff	(12)	(12)	(1,598,000)	(1,598,000)	(2,314,000)
011206- A012	Allowances			13,170,000	13,170,000	23,019,000
011206- A012-1	Regular Allowances			(13,170,000)	(13,170,000)	(23,019,000)
011206- A03	Operating Expenses				71,000	
011206- A038	Travel & Transportation				71,000	
011206- A04	Employees Retirement Benefits				756,000	
011206- A041	Pension				756,000	
Total- DAO SARGODHA				30,195,000	31,022,000	41,575,000
SL0002 DAO SAHIWAL						
011206- A01	Employees Related Expenses			23,402,000	23,402,000	29,649,000
011206- A011	Pay	37	38	13,752,000	13,752,000	13,563,000
011206- A011-1	Pay of Officers	(26)	(27)	(12,025,000)	(12,025,000)	(11,519,000)
011206- A011-2	Pay of Other Staff	(11)	(11)	(1,727,000)	(1,727,000)	(2,044,000)
011206- A012	Allowances			9,650,000	9,650,000	16,086,000
011206- A012-1	Regular Allowances			(9,650,000)	(9,650,000)	(16,086,000)
011206- A03	Operating Expenses				137,000	
011206- A038	Travel & Transportation				137,000	
011206- A04	Employees Retirement Benefits				49,000	
011206- A041	Pension				49,000	
Total- DAO SAHIWAL				23,402,000	23,588,000	29,649,000
ST0002 DAO SIALKOT						
011206- A01	Employees Related Expenses			21,527,000	21,527,000	27,911,000
011206- A011	Pay	50	50	12,168,000	12,168,000	12,724,000
011206- A011-1	Pay of Officers	(42)	(42)	(11,182,000)	(11,182,000)	(11,331,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(986,000)	(986,000)	(1,393,000)
011206- A012	Allowances			9,359,000	9,359,000	15,187,000
011206- A012-1	Regular Allowances			(9,359,000)	(9,359,000)	(15,187,000)
011206- A03	Operating Expenses				108,000	
011206- A038	Travel & Transportation				108,000	
Total- DAO SIALKOT				21,527,000	21,635,000	27,911,000
TS0001 DAO TOBA TEK SINGH						
011206- A01	Employees Related Expenses			12,267,000	12,267,000	13,831,000
011206- A011	Pay	20	21	7,330,000	7,330,000	6,377,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-1	Pay of Officers	(14)	(14)	(6,575,000)	(6,575,000)	(5,116,000)
011206- A011-2	Pay of Other Staff	(6)	(7)	(755,000)	(755,000)	(1,261,000)
011206- A012	Allowances			4,937,000	4,937,000	7,454,000
011206- A012-1	Regular Allowances			(4,937,000)	(4,937,000)	(7,454,000)
011206- A03	Operating Expenses				61,000	
011206- A038	Travel & Transportation				61,000	
011206- A05	Grants, Subsidies and Write off Loans				5,000,000	
011206- A052	Grants Domestic				5,000,000	
Total- DAO TOBA TEK SINGH				12,267,000	17,328,000	13,831,000
VR0001 DAO VIHARI						
011206- A01	Employees Related Expenses			18,464,000	18,464,000	25,252,000
011206- A011	Pay	26	26	10,955,000	10,955,000	11,795,000
011206- A011-1	Pay of Officers	(21)	(21)	(10,345,000)	(10,345,000)	(11,008,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(610,000)	(610,000)	(787,000)
011206- A012	Allowances			7,509,000	7,509,000	13,457,000
011206- A012-1	Regular Allowances			(7,509,000)	(7,509,000)	(13,457,000)
Total- DAO VIHARI				18,464,000	18,464,000	25,252,000
011206	Total- Accounting services			2,251,793,000	2,840,660,000	3,108,433,000
0112	Total- Financial and Fiscal Affairs			2,251,793,000	2,840,660,000	3,108,433,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,251,793,000	2,840,660,000	3,108,433,000
01	Total- General Public Service			2,251,793,000	2,840,660,000	3,108,433,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				2,251,793,000	2,840,660,000	3,108,433,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
011206	Accounting services :					
AD0092	DISTRICT ACCOUNTS OFFICE ABBOTTABAD					
011206- A01	Employees Related Expenses			18,801,000	18,961,000	25,755,000
011206- A011	Pay	34	34	12,089,000	10,613,000	12,089,000
011206- A011-1	Pay of Officers	(25)	(25)	(9,567,000)	(8,329,000)	(9,567,000)
011206- A011-2	Pay of Other Staff	(9)	(9)	(2,522,000)	(2,284,000)	(2,522,000)
011206- A012	Allowances			6,712,000	8,348,000	13,666,000
011206- A012-1	Regular Allowances			(6,562,000)	(8,348,000)	(13,516,000)
011206- A012-2	Other Allowances (Excluding TA)			(150,000)		(150,000)
011206- A03	Operating Expenses			1,301,000		1,114,000
011206- A032	Communications			55,000		5,000
011206- A033	Utilities			480,000		420,000
011206- A038	Travel & Transportation			460,000		430,000
011206- A039	General			306,000		259,000
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total-	DISTRICT ACCOUNTS OFFICE ABBOTTABAD			20,172,000	18,961,000	26,934,000
BD0022	DISTRICT ACCOUNTS OFFICE BUNIR					
011206- A01	Employees Related Expenses			2,704,000	3,137,000	3,434,000
011206- A011	Pay	5	5	1,492,000	1,615,000	1,492,000
011206- A011-1	Pay of Officers	(3)	(3)	(1,382,000)	(1,496,000)	(1,382,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(110,000)	(119,000)	(110,000)
011206- A012	Allowances			1,212,000	1,522,000	1,942,000
011206- A012-1	Regular Allowances			(1,162,000)	(1,522,000)	(1,892,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)		(50,000)
011206- A03	Operating Expenses			500,000		439,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A032	Communications			20,000		19,000
011206- A033	Utilities			100,000		93,000
011206- A038	Travel & Transportation			300,000		280,000
011206- A039	General			80,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DISTRICT ACCOUNTS OFFICE BUNIR				3,224,000	3,137,000	3,891,000
BJ0032 ACCOUNTING SERVICES						
011206- A01	Employees Related Expenses			6,453,000	7,379,000	8,383,000
011206- A011	Pay	7	7	3,933,000	4,278,000	3,933,000
011206- A011-1	Pay of Officers	(5)	(5)	(3,794,000)	(4,113,000)	(3,794,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(139,000)	(165,000)	(139,000)
011206- A012	Allowances			2,520,000	3,101,000	4,450,000
011206- A012-1	Regular Allowances			(2,320,000)	(3,101,000)	(4,270,000)
011206- A012-2	Other Allowances (Excluding TA)			(200,000)		(180,000)
011206- A03	Operating Expenses			315,000		281,000
011206- A032	Communications			20,000		5,000
011206- A038	Travel & Transportation			250,000		234,000
011206- A039	General			45,000		42,000
011206- A04	Employees Retirement Benefits				2,246,000	
011206- A041	Pension				2,246,000	
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- ACCOUNTING SERVICES				6,788,000	9,625,000	8,682,000
BM0012 DAO BATAGRAM						
011206- A01	Employees Related Expenses			2,563,000	2,958,000	3,295,000
011206- A011	Pay	6	6	1,514,000	1,641,000	1,514,000
011206- A011-1	Pay of Officers	(5)	(6)	(1,514,000)	(1,641,000)	(1,514,000)
011206- A012	Allowances			1,049,000	1,317,000	1,781,000
011206- A012-1	Regular Allowances			(999,000)	(1,317,000)	(1,731,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)		(50,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A03	Operating Expenses			500,000		425,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			100,000		93,000
011206- A038	Travel & Transportation			300,000		280,000
011206- A039	General			80,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO BATAGRAM				3,083,000	2,958,000	3,738,000
BU0004 DISTT ACCOOUNTS OFFICE BANNU						
011206- A01	Employees Related Expenses			17,093,000	19,318,000	22,323,000
011206- A011	Pay	35	35	10,510,000	11,078,000	10,510,000
011206- A011-1	Pay of Officers	(26)	(26)	(9,415,000)	(10,194,000)	(9,415,000)
011206- A011-2	Pay of Other Staff	(9)	(9)	(1,095,000)	(884,000)	(1,095,000)
011206- A012	Allowances			6,583,000	8,240,000	11,813,000
011206- A012-1	Regular Allowances			(6,433,000)	(8,240,000)	(11,663,000)
011206- A012-2	Other Allowances (Excluding TA)			(150,000)		(150,000)
011206- A03	Operating Expenses			1,341,000		1,135,000
011206- A032	Communications			50,000		24,000
011206- A033	Utilities			545,000		440,000
011206- A038	Travel & Transportation			490,000		459,000
011206- A039	General			256,000		212,000
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DISTT ACCOOUNTS OFFICE BANNU				18,504,000	19,318,000	23,523,000
CA0001 DISTRICT ACCOUNT OFFICER CHARSADDA						
011206- A01	Employees Related Expenses			19,648,000	18,590,000	25,616,000
011206- A011	Pay	19	19	11,986,000	10,701,000	11,986,000
011206- A011-1	Pay of Officers	(15)	(15)	(11,116,000)	(9,789,000)	(11,116,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(870,000)	(912,000)	(870,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012	Allowances			7,662,000	7,889,000	13,630,000
011206- A012-1	Regular Allowances			(7,262,000)	(7,591,000)	(13,230,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(298,000)	(400,000)
011206- A03	Operating Expenses			390,000		328,000
011206- A032	Communications			35,000		24,000
011206- A033	Utilities			25,000		23,000
011206- A038	Travel & Transportation			250,000		234,000
011206- A039	General			80,000		47,000
011206- A04	Employees Retirement Benefits				1,028,000	
011206- A041	Pension				1,028,000	
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total-	DISTRICT ACCOUNT OFFICER			20,058,000	19,618,000	25,962,000
	CHARSADDA					
CL0002 DAO CHITRAL0						
011206- A01	Employees Related Expenses			10,258,000	9,847,000	12,920,000
011206- A011	Pay	16	16	5,772,000	5,321,000	5,772,000
011206- A011-1	Pay of Officers	(12)	(12)	(5,310,000)	(5,321,000)	(5,310,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(462,000)		(462,000)
011206- A012	Allowances			4,486,000	4,526,000	7,148,000
011206- A012-1	Regular Allowances			(4,154,000)	(4,526,000)	(6,816,000)
011206- A012-2	Other Allowances (Excluding TA)			(332,000)		(332,000)
011206- A03	Operating Expenses			2,138,000		2,031,000
011206- A032	Communications			55,000		24,000
011206- A033	Utilities			1,047,000		982,000
011206- A038	Travel & Transportation			660,000		617,000
011206- A039	General			376,000		408,000
011206- A04	Employees Retirement Benefits				1,639,000	
011206- A041	Pension				1,639,000	
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO CHITRAL0				12,466,000	11,486,000	15,016,000
CU0001 DAO CHITRAL (UPPER)						
011206- A01	Employees Related Expenses			2,089,000		2,693,000
011206- A011	Pay	4	4	1,171,000		1,171,000
011206- A011-1	Pay of Officers	(3)	(3)	(1,161,000)		(1,161,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(10,000)		(10,000)
011206- A012	Allowances			918,000		1,522,000
011206- A012-1	Regular Allowances			(828,000)		(1,447,000)
011206- A012-2	Other Allowances (Excluding TA)			(90,000)		(75,000)
011206- A03	Operating Expenses			474,000		453,000
011206- A032	Communications			25,000		5,000
011206- A033	Utilities			50,000		47,000
011206- A038	Travel & Transportation			350,000		327,000
011206- A039	General			49,000		74,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO CHITRAL (UPPER)				2,583,000		3,164,000
DA0008 D A O TIMERGARA						
011206- A01	Employees Related Expenses			7,482,000	8,595,000	9,616,000
011206- A011	Pay	12	12	4,400,000	4,763,000	4,400,000
011206- A011-1	Pay of Officers	(9)	(9)	(4,200,000)	(4,547,000)	(4,200,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(200,000)	(216,000)	(200,000)
011206- A012	Allowances			3,082,000	3,832,000	5,216,000
011206- A012-1	Regular Allowances			(2,894,000)	(3,832,000)	(5,028,000)
011206- A012-2	Other Allowances (Excluding TA)			(188,000)		(188,000)
011206- A03	Operating Expenses			835,000		730,000
011206- A032	Communications			30,000		5,000
011206- A033	Utilities			350,000		327,000
011206- A038	Travel & Transportation			350,000		327,000
011206- A039	General			105,000		71,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- D A O TIMERGARA				8,387,000	8,595,000	10,411,000
DI0013 DAO DI KHAN						
011206- A01	Employees Related Expenses			13,838,000	13,109,000	17,994,000
011206- A011	Pay	34	34	8,372,000	7,321,000	8,372,000
011206- A011-1	Pay of Officers	(26)	(26)	(6,719,000)	(5,849,000)	(6,719,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,653,000)	(1,472,000)	(1,653,000)
011206- A012	Allowances			5,466,000	5,788,000	9,622,000
011206- A012-1	Regular Allowances			(5,396,000)	(5,788,000)	(9,552,000)
011206- A012-2	Other Allowances (Excluding TA)			(70,000)		(70,000)
011206- A03	Operating Expenses			736,000		632,000
011206- A032	Communications			50,000		19,000
011206- A033	Utilities			200,000		186,000
011206- A038	Travel & Transportation			400,000		374,000
011206- A039	General			86,000		53,000
011206- A04	Employees Retirement Benefits				920,000	
011206- A041	Pension				920,000	
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A130	Transport					9,000
011206- A131	Machinery and Equipment			10,000		
011206- A132	Furniture and Fixture			10,000		
011206- A137	Computer Equipment					9,000
Total- DAO DI KHAN				14,594,000	14,029,000	18,644,000
DP0004 DAO DIR UPPER						
011206- A01	Employees Related Expenses			2,189,000	2,083,000	2,788,000
011206- A011	Pay	6	6	1,271,000	1,171,000	1,271,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,161,000)	(1,159,000)	(1,161,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(110,000)	(12,000)	(110,000)
011206- A012	Allowances			918,000	912,000	1,517,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-1	Regular Allowances			(828,000)	(912,000)	(1,427,000)
011206- A012-2	Other Allowances (Excluding TA)			(90,000)		(90,000)
011206- A03	Operating Expenses			970,000		926,000
011206- A032	Communications			20,000		19,000
011206- A033	Utilities			330,000		355,000
011206- A038	Travel & Transportation			340,000		318,000
011206- A039	General			280,000		234,000
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO DIR UPPER				3,229,000	2,083,000	3,779,000
HG0007 D.A.O AUDIT & ACC HANGU						
011206- A01	Employees Related Expenses			4,728,000	4,484,000	6,118,000
011206- A011	Pay	8	8	2,788,000	2,508,000	2,788,000
011206- A011-1	Pay of Officers	(6)	(6)	(2,223,000)	(2,266,000)	(2,223,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(565,000)	(242,000)	(565,000)
011206- A012	Allowances			1,940,000	1,976,000	3,330,000
011206- A012-1	Regular Allowances			(1,890,000)	(1,976,000)	(3,280,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)		(50,000)
011206- A03	Operating Expenses			500,000		439,000
011206- A032	Communications			20,000		19,000
011206- A033	Utilities			100,000		93,000
011206- A038	Travel & Transportation			300,000		280,000
011206- A039	General			80,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- D.A.O AUDIT & ACC HANGU				5,248,000	4,484,000	6,575,000
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR						
011206- A01	Employees Related Expenses			5,496,000	6,146,000	7,129,000
011206- A011	Pay	8	8	3,289,000	3,609,000	3,289,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011-1	Pay of Officers	(6)	(6)	(2,839,000)	(3,075,000)	(2,839,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(534,000)	(450,000)
011206- A012	Allowances			2,207,000	2,537,000	3,840,000
011206- A012-1	Regular Allowances			(2,132,000)	(2,537,000)	(3,765,000)
011206- A012-2	Other Allowances (Excluding TA)			(75,000)		(75,000)
011206- A03	Operating Expenses			598,000		579,000
011206- A032	Communications			20,000		19,000
011206- A033	Utilities			198,000		186,000
011206- A038	Travel & Transportation			300,000		327,000
011206- A039	General			80,000		47,000
011206- A04	Employees Retirement Benefits				294,000	
011206- A041	Pension				294,000	
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total-	DISTRICT ACCOUNTS OFFICE HARIPUR			6,164,000	6,440,000	7,773,000

KD0001 DAO KOHISTAN

011206- A01	Employees Related Expenses			3,763,000	442,000	4,805,000
011206- A011	Pay	7	7	2,219,000	263,000	2,219,000
011206- A011-1	Pay of Officers	(5)	(5)	(2,107,000)	(253,000)	(2,107,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(112,000)	(10,000)	(112,000)
011206- A012	Allowances			1,544,000	179,000	2,586,000
011206- A012-1	Regular Allowances			(1,469,000)	(179,000)	(2,511,000)
011206- A012-2	Other Allowances (Excluding TA)			(75,000)		(75,000)
011206- A03	Operating Expenses			500,000		472,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			100,000		140,000
011206- A038	Travel & Transportation			300,000		280,000
011206- A039	General			80,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO KOHISTAN				4,283,000	442,000	5,295,000
KH0178 DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)						
011206- A01	Employees Related Expenses			6,941,000	2,977,000	9,174,000
011206- A011	Pay	7	7	4,109,000	614,000	4,109,000
011206- A011-1	Pay of Officers	(5)	(5)	(3,800,000)	(614,000)	(3,800,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(309,000)		(309,000)
011206- A012	Allowances			2,832,000	2,363,000	5,065,000
011206- A012-1	Regular Allowances			(2,532,000)	(2,063,000)	(4,665,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(400,000)
011206- A03	Operating Expenses			290,000		281,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			25,000		47,000
011206- A038	Travel & Transportation			200,000		187,000
011206- A039	General			45,000		42,000
011206- A13	Repairs and Maintenance			10,000		9,000
011206- A131	Machinery and Equipment			10,000		
011206- A132	Furniture and Fixture					9,000
Total- DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)				7,241,000	2,977,000	9,464,000
KK0005 DISTRICT ACCOUNTS OFFICE KARAK						
011206- A01	Employees Related Expenses			9,597,000	11,129,000	12,450,000
011206- A011	Pay	15	15	5,705,000	6,175,000	5,705,000
011206- A011-1	Pay of Officers	(11)	(11)	(4,932,000)	(5,337,000)	(4,932,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(773,000)	(838,000)	(773,000)
011206- A012	Allowances			3,892,000	4,954,000	6,745,000
011206- A012-1	Regular Allowances			(3,692,000)	(4,954,000)	(6,545,000)
011206- A012-2	Other Allowances (Excluding TA)			(200,000)		(200,000)
011206- A03	Operating Expenses			400,000		333,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			50,000		47,000
011206- A038	Travel & Transportation			250,000		234,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A039	General			80,000		47,000
011206- A04	Employees Retirement Benefits				218,000	
011206- A041	Pension				218,000	
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DISTRICT ACCOUNTS OFFICE KARAK				10,017,000	11,347,000	12,801,000
KM0115 AGENCY ACCOUNT OFFICE KURRAM						
011206- A01	Employees Related Expenses			2,154,000	1,741,000	2,766,000
011206- A011	Pay	8	8	1,192,000	957,000	1,192,000
011206- A011-1	Pay of Officers	(6)	(6)	(885,000)	(957,000)	(885,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(307,000)		(307,000)
011206- A012	Allowances			962,000	784,000	1,574,000
011206- A012-1	Regular Allowances			(847,000)	(784,000)	(1,459,000)
011206- A012-2	Other Allowances (Excluding TA)			(115,000)		(115,000)
011206- A03	Operating Expenses			450,000		379,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			100,000		93,000
011206- A038	Travel & Transportation			250,000		234,000
011206- A039	General			80,000		47,000
011206- A04	Employees Retirement Benefits				870,000	
011206- A041	Pension				870,000	
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- AGENCY ACCOUNT OFFICE KURRAM				2,624,000	2,611,000	3,163,000
KO0001 DISTRICT ACCOUNT OFFICER KOHISTAN (LOWER)						
011206- A01	Employees Related Expenses					2,673,000
011206- A011	Pay		3			1,171,000
011206- A011-1	Pay of Officers		(2)			(1,161,000)
011206- A011-2	Pay of Other Staff		(1)			(10,000)
011206- A012	Allowances					1,502,000
011206- A012-1	Regular Allowances					(1,427,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-2	Other Allowances (Excluding TA)					(75,000)
011206- A03	Operating Expenses					425,000
011206- A032	Communications					5,000
011206- A033	Utilities					47,000
011206- A038	Travel & Transportation					327,000
011206- A039	General					46,000
011206- A13	Repairs and Maintenance					18,000
011206- A131	Machinery and Equipment					9,000
011206- A132	Furniture and Fixture					9,000
Total-	DISTRICT ACCOUNT OFFICER					3,116,000
	KOHISTAN (LOWER)					
KT0027 DAO KOHAT						
011206- A01	Employees Related Expenses			18,641,000	19,586,000	24,328,000
011206- A011	Pay	29	29	11,439,000	11,197,000	11,439,000
011206- A011-1	Pay of Officers	(22)	(22)	(10,424,000)	(10,545,000)	(10,424,000)
011206- A011-2	Pay of Other Staff	(7)	(7)	(1,015,000)	(652,000)	(1,015,000)
011206- A012	Allowances			7,202,000	8,389,000	12,889,000
011206- A012-1	Regular Allowances			(6,952,000)	(8,389,000)	(12,639,000)
011206- A012-2	Other Allowances (Excluding TA)			(250,000)		(250,000)
011206- A03	Operating Expenses			846,000		797,000
011206- A032	Communications			40,000		24,000
011206- A033	Utilities			300,000		327,000
011206- A038	Travel & Transportation			400,000		374,000
011206- A039	General			106,000		72,000
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total-	DAO KOHAT			19,557,000	19,586,000	25,190,000
LK0021 DAO LAKKI						
011206- A01	Employees Related Expenses			6,520,000	7,545,000	7,448,000
011206- A011	Pay	11	11	3,863,000	4,187,000	3,863,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011-1	Pay of Officers	(8)	(8)	(3,523,000)	(3,820,000)	(3,523,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(340,000)	(367,000)	(340,000)
011206- A012	Allowances			2,657,000	3,358,000	3,585,000
011206- A012-1	Regular Allowances			(2,507,000)	(3,358,000)	(3,435,000)
011206- A012-2	Other Allowances (Excluding TA)			(150,000)		(150,000)
011206- A03	Operating Expenses			550,000		613,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			150,000		281,000
011206- A038	Travel & Transportation			300,000		280,000
011206- A039	General			80,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO LAKKI				7,090,000	7,545,000	8,079,000
MA0001 DAO MANSEHRA						
011206- A01	Employees Related Expenses			13,464,000	14,605,000	17,464,000
011206- A011	Pay	17	17	8,045,000	8,259,000	8,045,000
011206- A011-1	Pay of Officers	(13)	(13)	(7,397,000)	(8,010,000)	(7,397,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(648,000)	(249,000)	(648,000)
011206- A012	Allowances			5,419,000	6,346,000	9,419,000
011206- A012-1	Regular Allowances			(5,244,000)	(6,346,000)	(9,244,000)
011206- A012-2	Other Allowances (Excluding TA)			(175,000)		(175,000)
011206- A03	Operating Expenses			520,000		724,000
011206- A032	Communications			40,000		24,000
011206- A033	Utilities			100,000		93,000
011206- A038	Travel & Transportation			300,000		280,000
011206- A039	General			80,000		327,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO MANSEHRA				14,004,000	14,605,000	18,206,000
MD0001 AGENCY ACCOUNT OFFICE MALAKAND						
011206- A01	Employees Related Expenses			12,446,000	12,216,000	16,056,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011	Pay	19	19	7,589,000	6,969,000	7,589,000
011206- A011-1	Pay of Officers	(15)	(15)	(7,309,000)	(6,969,000)	(7,309,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(280,000)		(280,000)
011206- A012	Allowances			4,857,000	5,247,000	8,467,000
011206- A012-1	Regular Allowances			(4,757,000)	(5,247,000)	(8,367,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
011206- A03	Operating Expenses			945,000		1,077,000
011206- A032	Communications			40,000		24,000
011206- A033	Utilities			400,000		561,000
011206- A038	Travel & Transportation			400,000		421,000
011206- A039	General			105,000		71,000
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- AGENCY ACCOUNT OFFICE MALAKAND				13,461,000	12,216,000	17,198,000
MG0002 AGENCY ACCOUNTS OFFICER MOHMAND						
011206- A01	Employees Related Expenses			8,886,000	9,806,000	11,408,000
011206- A011	Pay	7	7	5,282,000	5,523,000	5,282,000
011206- A011-1	Pay of Officers	(5)	(5)	(5,265,000)	(5,503,000)	(5,265,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(17,000)	(20,000)	(17,000)
011206- A012	Allowances			3,604,000	4,283,000	6,126,000
011206- A012-1	Regular Allowances			(3,454,000)	(4,283,000)	(5,996,000)
011206- A012-2	Other Allowances (Excluding TA)			(150,000)		(130,000)
011206- A03	Operating Expenses			315,000		281,000
011206- A032	Communications			20,000		5,000
011206- A038	Travel & Transportation			250,000		234,000
011206- A039	General			45,000		42,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- AGENCY ACCOUNTS OFFICER MOHMAND				9,221,000	9,806,000	11,707,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

MR0006 D.A.O . FEDERAL STAFF MARDAN

011206- A01	Employees Related Expenses			26,402,000	28,975,000	34,221,000
011206- A011	Pay	37	37	15,760,000	16,517,000	15,760,000
011206- A011-1	Pay of Officers	(28)	(28)	(14,091,000)	(14,855,000)	(14,091,000)
011206- A011-2	Pay of Other Staff	(9)	(9)	(1,669,000)	(1,662,000)	(1,669,000)
011206- A012	Allowances			10,642,000	12,458,000	18,461,000
011206- A012-1	Regular Allowances			(10,242,000)	(12,410,000)	(18,061,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(48,000)	(400,000)
011206- A03	Operating Expenses			996,000		704,000
011206- A032	Communications			40,000		24,000
011206- A033	Utilities			250,000		234,000
011206- A038	Travel & Transportation			400,000		374,000
011206- A039	General			306,000		72,000
011206- A04	Employees Retirement Benefits				654,000	
011206- A041	Pension				654,000	
011206- A13	Repairs and Maintenance			20,000		19,000
011206- A131	Machinery and Equipment			10,000		
011206- A132	Furniture and Fixture			10,000		19,000
Total- D.A.O . FEDERAL STAFF MARDAN				27,418,000	29,629,000	34,944,000

MW0128 DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)

011206- A01	Employees Related Expenses			6,292,000	8,053,000	8,053,000
011206- A011	Pay	7	7	3,620,000	3,620,000	3,620,000
011206- A011-1	Pay of Officers	(5)	(5)	(2,881,000)	(2,881,000)	(2,881,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(739,000)	(739,000)	(739,000)
011206- A012	Allowances			2,672,000	4,433,000	4,433,000
011206- A012-1	Regular Allowances			(2,482,000)	(4,253,000)	(4,253,000)
011206- A012-2	Other Allowances (Excluding TA)			(190,000)	(180,000)	(180,000)
011206- A03	Operating Expenses			335,000	345,000	324,000
011206- A032	Communications			20,000	5,000	5,000
011206- A033	Utilities			25,000	50,000	47,000
011206- A038	Travel & Transportation			250,000	250,000	234,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A039	General		40,000	40,000	38,000
011206- A13	Repairs and Maintenance		10,000	10,000	9,000
011206- A132	Furniture and Fixture		10,000	10,000	9,000
Total-	DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)		6,637,000	8,408,000	8,386,000

NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA

011206- A01	Employees Related Expenses		10,956,000	12,664,000	12,546,000
011206- A011	Pay	17 17	6,525,000	7,120,000	6,525,000
011206- A011-1	Pay of Officers	(14) (14)	(6,146,000)	(6,669,000)	(6,146,000)
011206- A011-2	Pay of Other Staff	(3) (3)	(379,000)	(451,000)	(379,000)
011206- A012	Allowances		4,431,000	5,544,000	6,021,000
011206- A012-1	Regular Allowances		(4,131,000)	(5,544,000)	(5,721,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)		(300,000)
011206- A03	Operating Expenses		515,000		440,000
011206- A032	Communications		35,000		19,000
011206- A033	Utilities		150,000		140,000
011206- A038	Travel & Transportation		250,000		234,000
011206- A039	General		80,000		47,000
011206- A04	Employees Retirement Benefits			161,000	
011206- A041	Pension			161,000	
011206- A09	Physical Assets		50,000		47,000
011206- A097	Purchase of Furniture and Fixture		50,000		47,000
011206- A13	Repairs and Maintenance		20,000		18,000
011206- A131	Machinery and Equipment		10,000		9,000
011206- A132	Furniture and Fixture		10,000		9,000
Total-	DISTRICT ACCOUNTS OFFICE NOSHERA		11,541,000	12,825,000	13,051,000

OI0124 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)

011206- A01	Employees Related Expenses		1,939,000	2,032,000	2,092,000
011206- A011	Pay	7 7	338,000	178,000	338,000
011206- A011-1	Pay of Officers	(5) (5)	(207,000)		(207,000)
011206- A011-2	Pay of Other Staff	(2) (2)	(131,000)	(178,000)	(131,000)
011206- A012	Allowances		1,601,000	1,854,000	1,754,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-1	Regular Allowances			(1,411,000)	(1,854,000)	(1,574,000)
011206- A012-2	Other Allowances (Excluding TA)			(190,000)		(180,000)
011206- A03	Operating Expenses			335,000		324,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities					47,000
011206- A034	Occupancy Costs			25,000		
011206- A038	Travel & Transportation			250,000		234,000
011206- A039	General			40,000		38,000
011206- A13	Repairs and Maintenance			10,000		9,000
011206- A131	Machinery and Equipment			10,000		9,000
Total-	DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)			2,284,000	2,032,000	2,425,000
PR0079 ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.						
011206- A01	Employees Related Expenses			382,124,000	449,985,000	488,164,000
011206- A011	Pay	593	622	220,185,000	201,940,000	213,458,000
011206- A011-1	Pay of Officers	(421)	(423)	(191,290,000)	(175,310,000)	(192,592,000)
011206- A011-2	Pay of Other Staff	(172)	(199)	(28,895,000)	(26,630,000)	(20,866,000)
011206- A012	Allowances			161,939,000	248,045,000	274,706,000
011206- A012-1	Regular Allowances			(149,938,000)	(238,521,000)	(254,606,000)
011206- A012-2	Other Allowances (Excluding TA)			(12,001,000)	(9,524,000)	(20,100,000)
011206- A03	Operating Expenses			76,634,000	168,192,000	148,809,000
011206- A032	Communications			1,050,000	1,140,000	968,000
011206- A033	Utilities			11,800,000	19,181,000	14,585,000
011206- A034	Occupancy Costs			45,000,000	122,400,000	102,850,000
011206- A038	Travel & Transportation			12,950,000	18,075,000	21,131,000
011206- A039	General			5,834,000	7,396,000	9,275,000
011206- A04	Employees Retirement Benefits			33,000,000	58,948,000	34,000,000
011206- A041	Pension			33,000,000	58,948,000	34,000,000
011206- A05	Grants, Subsidies and Write off Loans			3,001,000	85,136,000	125,000
011206- A052	Grants Domestic			3,001,000	85,136,000	125,000
011206- A09	Physical Assets			3,000,000	3,167,000	6,545,000
011206- A092	Computer Equipment			1,000,000	2,000,000	4,675,000
011206- A096	Purchase of Plant and Machinery			1,000,000	700,000	935,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011206- A097	Purchase of Furniture and Fixture			1,000,000	467,000	935,000	
011206- A13	Repairs and Maintenance			2,750,000	1,740,000	3,777,000	
011206- A130	Transport			250,000	300,000	467,000	
011206- A131	Machinery and Equipment			200,000	300,000	935,000	
011206- A132	Furniture and Fixture			200,000	300,000	935,000	
011206- A133	Buildings and Structure			2,000,000	693,000	786,000	
011206- A137	Computer Equipment			100,000	147,000	654,000	
Total-	ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.			500,509,000	767,168,000	681,420,000	
PR0080 AG KP (COMPUTER CELL)PESHAWAR							
011206- A01	Employees Related Expenses			17,796,000			
011206- A011	Pay	26		10,569,000			
011206- A011-1	Pay of Officers	(4)		(4,066,000)			
011206- A011-2	Pay of Other Staff	(22)		(6,503,000)			
011206- A012	Allowances			7,227,000			
011206- A012-1	Regular Allowances			(7,177,000)			
011206- A012-2	Other Allowances (Excluding TA)			(50,000)			
011206- A03	Operating Expenses			2,210,000			
011206- A032	Communications			50,000			
011206- A033	Utilities			600,000			
011206- A034	Occupancy Costs			600,000			
011206- A039	General			960,000			
011206- A13	Repairs and Maintenance			110,000			
011206- A131	Machinery and Equipment			50,000			
011206- A137	Computer Equipment			60,000			
Total-	AG KP (COMPUTER CELL)PESHAWAR			20,116,000			
PR0081 AGPR SUB OFFICE PESHAWAR							
011206- A01	Employees Related Expenses			161,054,000	161,025,000	178,800,000	
011206- A011	Pay	279	279	96,794,000	90,589,000	78,867,000	
011206- A011-1	Pay of Officers	(222)	(223)	(88,600,000)	(83,753,000)	(72,827,000)	
011206- A011-2	Pay of Other Staff	(57)	(56)	(8,194,000)	(6,836,000)	(6,040,000)	
011206- A012	Allowances			64,260,000	70,436,000	99,933,000	
011206- A012-1	Regular Allowances			(61,260,000)	(58,370,000)	(94,933,000)	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(12,066,000)	(5,000,000)
011206- A03	Operating Expenses			28,895,000	29,470,000	45,120,000
011206- A032	Communications			450,000	450,000	540,000
011206- A033	Utilities			1,060,000	1,110,000	2,447,000
011206- A034	Occupancy Costs			23,690,000	23,690,000	36,431,000
011206- A038	Travel & Transportation			2,479,000	2,504,000	3,475,000
011206- A039	General			1,216,000	1,716,000	2,227,000
011206- A04	Employees Retirement Benefits			9,100,000	9,100,000	13,300,000
011206- A041	Pension			9,100,000	9,100,000	13,300,000
011206- A09	Physical Assets			390,000	390,000	888,000
011206- A092	Computer Equipment			240,000	240,000	420,000
011206- A096	Purchase of Plant and Machinery			50,000	50,000	234,000
011206- A097	Purchase of Furniture and Fixture			100,000	100,000	234,000
011206- A13	Repairs and Maintenance			370,000	430,000	974,000
011206- A130	Transport			150,000	150,000	280,000
011206- A131	Machinery and Equipment			90,000	90,000	215,000
011206- A132	Furniture and Fixture			60,000	60,000	206,000
011206- A137	Computer Equipment			70,000	130,000	273,000
Total- AGPR SUB OFFICE PESHAWAR				199,809,000	200,415,000	239,082,000
PR0082 AGPR SUB OFFICE PESHAWAR(COMTR. CELL)						
011206- A03	Operating Expenses			575,000		
011206- A033	Utilities			50,000		
011206- A038	Travel & Transportation			25,000		
011206- A039	General			500,000		
011206- A13	Repairs and Maintenance			60,000		
011206- A137	Computer Equipment			60,000		
Total- AGPR SUB OFFICE PESHAWAR(COMTR. CELL)				635,000		
SH0002 D.A.O SHANGLA(FEDERAL SIDE)						
011206- A01	Employees Related Expenses			3,071,000	3,308,000	3,911,000
011206- A011	Pay	6	6	1,715,000	1,600,000	1,715,000
011206- A011-1	Pay of Officers	(5)	(6)	(1,715,000)	(1,600,000)	(1,715,000)
011206- A012	Allowances			1,356,000	1,708,000	2,196,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-1	Regular Allowances				(1,206,000)	(1,708,000)
011206- A012-2	Other Allowances (Excluding TA)				(150,000)	(150,000)
011206- A03	Operating Expenses				500,000	472,000
011206- A032	Communications				20,000	5,000
011206- A033	Utilities				100,000	140,000
011206- A038	Travel & Transportation				300,000	280,000
011206- A039	General				80,000	47,000
011206- A13	Repairs and Maintenance				20,000	18,000
011206- A131	Machinery and Equipment				10,000	9,000
011206- A132	Furniture and Fixture				10,000	9,000
Total- D.A.O SHANGLA(FEDERAL SIDE)					3,591,000	3,308,000
SU0001 DAO SWABI						4,401,000
011206- A01	Employees Related Expenses				12,441,000	14,564,000
011206- A011	Pay	18	18		7,588,000	8,224,000
011206- A011-1	Pay of Officers	(14)	(14)		(7,175,000)	(7,777,000)
011206- A011-2	Pay of Other Staff	(4)	(4)		(413,000)	(447,000)
011206- A012	Allowances				4,853,000	6,340,000
011206- A012-1	Regular Allowances				(4,743,000)	(6,340,000)
011206- A012-2	Other Allowances (Excluding TA)				(110,000)	(110,000)
011206- A03	Operating Expenses				375,000	309,000
011206- A032	Communications				20,000	5,000
011206- A033	Utilities				25,000	23,000
011206- A038	Travel & Transportation				250,000	234,000
011206- A039	General				80,000	47,000
011206- A13	Repairs and Maintenance				20,000	18,000
011206- A131	Machinery and Equipment				10,000	9,000
011206- A132	Furniture and Fixture				10,000	9,000
Total- DAO SWABI					12,836,000	14,564,000
SW0005 D.A.O SWAT (FEDERAL SIDE)						16,533,000
011206- A01	Employees Related Expenses				12,326,000	13,219,000
011206- A011	Pay	22	22		7,220,000	7,475,000
011206- A011-1	Pay of Officers	(18)	(18)		(6,986,000)	(7,221,000)
011206- A011-2	Pay of Other Staff	(4)	(4)		(234,000)	(254,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012	Allowances			5,106,000	5,744,000	8,683,000
011206- A012-1	Regular Allowances			(4,756,000)	(5,744,000)	(8,333,000)
011206- A012-2	Other Allowances (Excluding TA)			(350,000)		(350,000)
011206- A03	Operating Expenses			1,301,000		1,265,000
011206- A032	Communications			45,000		24,000
011206- A033	Utilities			750,000		795,000
011206- A038	Travel & Transportation			400,000		374,000
011206- A039	General			106,000		72,000
011206- A04	Employees Retirement Benefits				3,062,000	
011206- A041	Pension				3,062,000	
011206- A09	Physical Assets			50,000		47,000
011206- A097	Purchase of Furniture and Fixture			50,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- D.A.O SWAT (FEDERAL SIDE)				13,697,000	16,281,000	17,233,000
TG0001 DAO TOR GHAR						
011206- A01	Employees Related Expenses			2,173,000	2,533,000	2,782,000
011206- A011	Pay	6	6	1,252,000	1,391,000	1,252,000
011206- A011-1	Pay of Officers	(4)	(4)	(956,000)	(1,039,000)	(956,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(296,000)	(352,000)	(296,000)
011206- A012	Allowances			921,000	1,142,000	1,530,000
011206- A012-1	Regular Allowances			(846,000)	(1,142,000)	(1,455,000)
011206- A012-2	Other Allowances (Excluding TA)			(75,000)		(75,000)
011206- A03	Operating Expenses			350,000		286,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			50,000		47,000
011206- A038	Travel & Transportation			200,000		187,000
011206- A039	General			80,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO TOR GHAR				2,543,000	2,533,000	3,086,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS	
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
TK0067 DAO TANK						
011206- A01	Employees Related Expenses			3,430,000	3,961,000	4,383,000
011206- A011	Pay	6	6	1,930,000	2,107,000	1,930,000
011206- A011-1	Pay of Officers	(4)	(4)	(1,780,000)	(1,929,000)	(1,780,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(150,000)	(178,000)	(150,000)
011206- A012	Allowances			1,500,000	1,854,000	2,453,000
011206- A012-1	Regular Allowances			(1,425,000)	(1,854,000)	(2,378,000)
011206- A012-2	Other Allowances (Excluding TA)			(75,000)		(75,000)
011206- A03	Operating Expenses			400,000		333,000
011206- A032	Communications			20,000		5,000
011206- A033	Utilities			50,000		47,000
011206- A038	Travel & Transportation			250,000		234,000
011206- A039	General			80,000		47,000
011206- A13	Repairs and Maintenance			20,000		18,000
011206- A131	Machinery and Equipment			10,000		9,000
011206- A132	Furniture and Fixture			10,000		9,000
Total- DAO TANK				3,850,000	3,961,000	4,734,000
TW0114 DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)						
011206- A01	Employees Related Expenses			2,751,000	3,489,000	3,489,000
011206- A011	Pay	7	7	1,489,000	1,501,000	1,501,000
011206- A011-1	Pay of Officers	(5)	(7)	(1,489,000)	(1,501,000)	(1,501,000)
011206- A012	Allowances			1,262,000	1,988,000	1,988,000
011206- A012-1	Regular Allowances			(1,082,000)	(1,808,000)	(1,808,000)
011206- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(180,000)
011206- A03	Operating Expenses			335,000	345,000	324,000
011206- A032	Communications			20,000	5,000	5,000
011206- A033	Utilities			25,000	50,000	47,000
011206- A038	Travel & Transportation			250,000	250,000	234,000
011206- A039	General			40,000	40,000	38,000
011206- A13	Repairs and Maintenance			10,000	10,000	9,000
011206- A132	Furniture and Fixture			10,000	10,000	9,000
Total- DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)				3,096,000	3,844,000	3,822,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS				
				No of Posts		2021-2022	2021-2022	2022-2023
				2021-22	2022-23	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR								
011206	Total-	Accounting services			1,020,560,000		1,266,837,000	1,301,428,000
0112	Total-	Financial and Fiscal Affairs			1,020,560,000		1,266,837,000	1,301,428,000
011	Total-	Executive & Legislative			1,020,560,000		1,266,837,000	1,301,428,000
		Organs,Financial and Fiscal Affairs,						
		External Affairs						
01	Total-	General Public Service			1,020,560,000		1,266,837,000	1,301,428,000
	Total-	ACCOUNTANT GENERAL			1,020,560,000		1,266,837,000	1,301,428,000
		PAKISTAN REVENUES						
		SUB-OFFICE, PESHAWAR						

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
011206	Accounting services :					
BN0108 DISTRICT ACCOUNTS OFFICE BADIN						
011206- A01	Employees Related Expenses			5,098,000	2,298,000	1,916,000
011206- A011	Pay	2	2	3,415,000	500,000	1,285,000
011206- A011-1	Pay of Officers	(2)	(2)	(2,915,000)		(857,000)
011206- A011-2	Pay of Other Staff			(500,000)	(500,000)	(428,000)
011206- A012	Allowances			1,683,000	1,798,000	631,000
011206- A012-1	Regular Allowances			(1,683,000)	(1,759,000)	(631,000)
011206- A012-2	Other Allowances (Excluding TA)				(39,000)	
Total- DISTRICT ACCOUNTS OFFICE BADIN				5,098,000	2,298,000	1,916,000
DU0001 DISTRICT ACCOUNT OFFICE DADU						
011206- A01	Employees Related Expenses			7,975,000	8,174,000	12,395,000
011206- A011	Pay	12	13	4,550,000	4,550,000	5,675,000
011206- A011-1	Pay of Officers	(9)	(10)	(3,823,000)	(3,823,000)	(4,703,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(727,000)	(727,000)	(972,000)
011206- A012	Allowances			3,425,000	3,624,000	6,720,000
011206- A012-1	Regular Allowances			(3,425,000)	(3,307,000)	(6,720,000)
011206- A012-2	Other Allowances (Excluding TA)				(317,000)	
Total- DISTRICT ACCOUNT OFFICE DADU				7,975,000	8,174,000	12,395,000
GH0108 DISTRICT ACCOUNTS OFFICE GHOTKI						
011206- A01	Employees Related Expenses			2,983,000	3,286,000	10,461,000
011206- A011	Pay	4	9	1,751,000	1,761,000	4,766,000
011206- A011-1	Pay of Officers	(4)	(9)	(1,751,000)	(1,761,000)	(4,766,000)
011206- A012	Allowances			1,232,000	1,525,000	5,695,000
011206- A012-1	Regular Allowances			(1,232,000)	(1,236,000)	(5,695,000)
011206- A012-2	Other Allowances (Excluding TA)				(289,000)	
Total- DISTRICT ACCOUNTS OFFICE GHOTKI				2,983,000	3,286,000	10,461,000
HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD						
011206- A01	Employees Related Expenses			31,926,000	32,939,000	40,810,000
011206- A011	Pay	44	45	17,484,000	17,255,000	21,075,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-1	Pay of Officers	(37)	(34)	(16,120,000)	(16,084,000)	(19,080,000)
011206- A011-2	Pay of Other Staff	(7)	(11)	(1,364,000)	(1,171,000)	(1,995,000)
011206- A012	Allowances			14,442,000	15,684,000	19,735,000
011206- A012-1	Regular Allowances			(13,872,000)	(13,602,000)	(19,735,000)
011206- A012-2	Other Allowances (Excluding TA)			(570,000)	(2,082,000)	
Total- DISTRICT ACCOUNTS OFFICER HYDERABAD				31,926,000	32,939,000	40,810,000
JD0108 DISTRICT ACCOUNTS OFFICE JACUBABAD						
011206- A01	Employees Related Expenses			4,088,000	4,270,000	7,299,000
011206- A011	Pay	7	7	2,186,000	2,186,000	3,357,000
011206- A011-1	Pay of Officers	(7)	(6)	(2,186,000)	(2,186,000)	(2,974,000)
011206- A011-2	Pay of Other Staff		(1)			(383,000)
011206- A012	Allowances			1,902,000	2,084,000	3,942,000
011206- A012-1	Regular Allowances			(1,902,000)	(1,886,000)	(3,942,000)
011206- A012-2	Other Allowances (Excluding TA)				(198,000)	
Total- DISTRICT ACCOUNTS OFFICE JACUBABAD				4,088,000	4,270,000	7,299,000
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO						
011206- A01	Employees Related Expenses			9,332,000	9,520,000	11,357,000
011206- A011	Pay	11	11	5,555,000	5,446,000	5,288,000
011206- A011-1	Pay of Officers	(9)	(9)	(5,391,000)	(5,391,000)	(4,726,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(164,000)	(55,000)	(562,000)
011206- A012	Allowances			3,777,000	4,074,000	6,069,000
011206- A012-1	Regular Allowances			(3,777,000)	(3,777,000)	(6,069,000)
011206- A012-2	Other Allowances (Excluding TA)				(297,000)	
Total- DISTRICT ACCOUNTS OFFICE JAMSHORO				9,332,000	9,520,000	11,357,000
KA0078 ACCOUNTANT GENERAL SINDH KARACHI						
011206- A01	Employees Related Expenses			363,792,000	453,543,000	531,735,000
011206- A011	Pay	904	912	196,959,000	211,697,000	234,188,000
011206- A011-1	Pay of Officers	(654)	(661)	(152,782,000)	(172,101,000)	(189,792,000)
011206- A011-2	Pay of Other Staff	(250)	(251)	(44,177,000)	(39,596,000)	(44,396,000)
011206- A012	Allowances			166,833,000	241,846,000	297,547,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS		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, KARACHI				
011206- A012-1	Regular Allowances	(150,471,000)	(224,360,000)	(250,328,000)
011206- A012-2	Other Allowances (Excluding TA)	(16,362,000)	(17,486,000)	(47,219,000)
011206- A03	Operating Expenses	46,703,000	141,124,000	80,027,000
011206- A032	Communications	1,538,000	2,165,000	1,966,000
011206- A033	Utilities	9,114,000	23,121,000	17,072,000
011206- A034	Occupancy Costs	30,000,000	105,225,000	54,918,000
011206- A038	Travel & Transportation	2,222,000	6,417,000	2,076,000
011206- A039	General	3,829,000	4,196,000	3,995,000
011206- A04	Employees Retirement Benefits	12,012,000	24,512,000	37,831,000
011206- A041	Pension	12,012,000	24,512,000	37,831,000
011206- A05	Grants, Subsidies and Write off Loans	4,300,000	50,800,000	
011206- A052	Grants Domestic	4,300,000	50,800,000	
011206- A09	Physical Assets	1,019,000	1,134,000	1,556,000
011206- A092	Computer Equipment			421,000
011206- A096	Purchase of Plant and Machinery	480,000	595,000	596,000
011206- A097	Purchase of Furniture and Fixture	539,000	539,000	539,000
011206- A13	Repairs and Maintenance	1,599,000	1,598,000	1,819,000
011206- A130	Transport	71,000	21,000	21,000
011206- A131	Machinery and Equipment	249,000	350,000	401,000
011206- A132	Furniture and Fixture	303,000	303,000	303,000
011206- A133	Buildings and Structure	449,000	449,000	449,000
011206- A137	Computer Equipment	527,000	475,000	598,000
011206- A138	General			47,000
Total-	ACCOUNTANT GENERAL SINDH KARACHI	429,425,000	672,711,000	652,968,000
KA2002 AGPR SUB OFFICE KHI(COMPUTER)				
011206- A01	Employees Related Expenses	12,197,000		
011206- A011	Pay 11	7,460,000		
011206- A011-1	Pay of Officers (9)	(7,330,000)		
011206- A011-2	Pay of Other Staff (2)	(130,000)		
011206- A012	Allowances	4,737,000		
011206- A012-1	Regular Allowances	(4,737,000)		
011206- A03	Operating Expenses	590,000		

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A039	General			590,000		
011206- A13	Repairs and Maintenance			90,000		
011206- A131	Machinery and Equipment			30,000		
011206- A137	Computer Equipment			60,000		
Total- AGPR SUB OFFICE KHI(COMPUTER)				12,877,000		
KA2011 AGPR SUB OFFICE KARACHI						
011206- A01	Employees Related Expenses			277,511,000	264,421,000	292,630,000
011206- A011	Pay	438	449	179,955,000	150,212,000	131,317,000
011206- A011-1	Pay of Officers	(336)	(343)	(161,317,000)	(134,892,000)	(121,117,000)
011206- A011-2	Pay of Other Staff	(102)	(106)	(18,638,000)	(15,320,000)	(10,200,000)
011206- A012	Allowances			97,556,000	114,209,000	161,313,000
011206- A012-1	Regular Allowances			(87,486,000)	(95,797,000)	(147,213,000)
011206- A012-2	Other Allowances (Excluding TA)			(10,070,000)	(18,412,000)	(14,100,000)
011206- A03	Operating Expenses			47,839,000	51,229,000	69,232,000
011206- A032	Communications			1,007,000	1,007,000	703,000
011206- A033	Utilities			4,303,000	5,103,000	7,897,000
011206- A034	Occupancy Costs			37,000,000	37,000,000	48,620,000
011206- A038	Travel & Transportation			3,317,000	5,317,000	8,472,000
011206- A039	General			2,212,000	2,802,000	3,540,000
011206- A04	Employees Retirement Benefits			11,000,000	20,382,000	15,440,000
011206- A041	Pension			11,000,000	20,382,000	15,440,000
011206- A05	Grants, Subsidies and Write off Loans				2,100,000	13,582,000
011206- A052	Grants Domestic				2,100,000	13,582,000
011206- A09	Physical Assets			450,000	450,000	2,057,000
011206- A092	Computer Equipment					374,000
011206- A096	Purchase of Plant and Machinery			250,000	250,000	935,000
011206- A097	Purchase of Furniture and Fixture			200,000	200,000	748,000
011206- A13	Repairs and Maintenance			640,000	730,000	12,034,000
011206- A131	Machinery and Equipment			150,000	180,000	280,000
011206- A132	Furniture and Fixture			150,000	150,000	187,000
011206- A133	Buildings and Structure			250,000	250,000	11,225,000
011206- A137	Computer Equipment			50,000	110,000	313,000
011206- A138	General			40,000	40,000	29,000
Total- AGPR SUB OFFICE KARACHI				337,440,000	339,312,000	404,975,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA2012 DATA PROCESSING UNIT A.G.SINDH KARACHI

011206- A01	Employees Related Expenses			9,250,000
011206- A011	Pay	28		5,815,000
011206- A011-1	Pay of Officers	(3)		(3,515,000)
011206- A011-2	Pay of Other Staff	(25)		(2,300,000)
011206- A012	Allowances			3,435,000
011206- A012-1	Regular Allowances			(3,435,000)
011206- A03	Operating Expenses			1,290,000
011206- A032	Communications			10,000
011206- A033	Utilities			100,000
011206- A034	Occupancy Costs			500,000
011206- A039	General			680,000
011206- A13	Repairs and Maintenance			70,000
011206- A131	Machinery and Equipment			10,000
011206- A137	Computer Equipment			60,000
Total- DATA PROCESSING UNIT A.G.SINDH KARACHI				10,610,000

KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE

011206- A01	Employees Related Expenses			1,873,000	2,055,000	2,874,000
011206- A011	Pay	9	12	1,064,000	1,075,000	1,036,000
011206- A011-1	Pay of Officers	(7)	(10)	(1,064,000)	(1,075,000)	(1,035,000)
011206- A011-2	Pay of Other Staff	(2)	(2)			(1,000)
011206- A012	Allowances			809,000	980,000	1,838,000
011206- A012-1	Regular Allowances			(809,000)	(809,000)	(1,838,000)
011206- A012-2	Other Allowances (Excluding TA)				(171,000)	
Total- DISTRICT ACCOUNTS OFFICE KASHMORE				1,873,000	2,055,000	2,874,000

KG0108 DISTRICT ACCOUNTS OFFICE KUMBER

011206- A01	Employees Related Expenses			9,315,000	9,480,000	11,947,000
011206- A011	Pay	3	3	5,520,000	5,520,000	5,858,000
011206- A011-1	Pay of Officers	(3)	(3)	(4,439,000)	(4,439,000)	(5,348,000)
011206- A011-2	Pay of Other Staff			(1,081,000)	(1,081,000)	(510,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A012	Allowances		3,795,000	3,960,000	6,089,000
011206- A012-1	Regular Allowances		(3,795,000)	(3,673,000)	(6,089,000)
011206- A012-2	Other Allowances (Excluding TA)			(287,000)	
Total- DISTRICT ACCOUNTS OFFICE KUMBER			9,315,000	9,480,000	11,947,000

KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR

011206- A01	Employees Related Expenses		11,804,000	12,152,000	15,779,000
011206- A011	Pay	17 17	6,963,000	6,880,000	7,002,000
011206- A011-1	Pay of Officers	(14) (14)	(5,886,000)	(5,886,000)	(6,358,000)
011206- A011-2	Pay of Other Staff	(3) (3)	(1,077,000)	(994,000)	(644,000)
011206- A012	Allowances		4,841,000	5,272,000	8,777,000
011206- A012-1	Regular Allowances		(4,841,000)	(4,841,000)	(8,777,000)
011206- A012-2	Other Allowances (Excluding TA)			(431,000)	
Total- DISTRICT ACCOUNTS OFFICER KHAIRPUR			11,804,000	12,152,000	15,779,000

KP0126 DAO SCHEMES KHAIRPUR

011206- A01	Employees Related Expenses		210,000		1,221,000
011206- A011	Pay	4 5	138,000		455,000
011206- A011-1	Pay of Officers	(1)	(22,000)		
011206- A011-2	Pay of Other Staff	(4) (4)	(116,000)		(455,000)
011206- A012	Allowances		72,000		766,000
011206- A012-1	Regular Allowances		(72,000)		(766,000)
011206- A03	Operating Expenses		21,000		
011206- A032	Communications		5,000		
011206- A039	General		16,000		
011206- A13	Repairs and Maintenance		5,000		
011206- A130	Transport		1,000		
011206- A131	Machinery and Equipment		2,000		
011206- A132	Furniture and Fixture		2,000		
Total- DAO SCHEMES KHAIRPUR			236,000		1,221,000

LA0009 DISTRICT ACCOUNTS OFFICER LARKANA

011206- A01	Employees Related Expenses		14,126,000	14,600,000	19,567,000
011206- A011	Pay	18 23	7,995,000	7,995,000	8,623,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-1	Pay of Officers	(15)	(16)	(7,437,000)	(7,437,000)	(7,313,000)
011206- A011-2	Pay of Other Staff	(3)	(7)	(558,000)	(558,000)	(1,310,000)
011206- A012	Allowances			6,131,000	6,605,000	10,944,000
011206- A012-1	Regular Allowances			(6,131,000)	(6,131,000)	(10,944,000)
011206- A012-2	Other Allowances (Excluding TA)				(474,000)	
011206- A04	Employees Retirement Benefits				76,000	
011206- A041	Pension				76,000	
Total-	DISTRICT ACCOUNTS OFFICER LARKANA			14,126,000	14,676,000	19,567,000
MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI						
011206- A01	Employees Related Expenses			5,943,000	5,799,000	6,789,000
011206- A011	Pay	7	7	3,486,000	3,289,000	3,239,000
011206- A011-1	Pay of Officers	(6)	(5)	(3,303,000)	(3,289,000)	(2,936,000)
011206- A011-2	Pay of Other Staff	(1)	(2)	(183,000)		(303,000)
011206- A012	Allowances			2,457,000	2,510,000	3,550,000
011206- A012-1	Regular Allowances			(2,457,000)	(2,297,000)	(3,550,000)
011206- A012-2	Other Allowances (Excluding TA)				(213,000)	
Total-	DISTRICT ACCOUNTS OFFICER MATIARI			5,943,000	5,799,000	6,789,000
MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS						
011206- A01	Employees Related Expenses			6,883,000	7,150,000	11,069,000
011206- A011	Pay	11	12	3,882,000	3,882,000	5,546,000
011206- A011-1	Pay of Officers	(10)	(9)	(3,689,000)	(3,689,000)	(5,015,000)
011206- A011-2	Pay of Other Staff	(1)	(3)	(193,000)	(193,000)	(531,000)
011206- A012	Allowances			3,001,000	3,268,000	5,523,000
011206- A012-1	Regular Allowances			(3,001,000)	(3,001,000)	(5,523,000)
011206- A012-2	Other Allowances (Excluding TA)				(267,000)	
Total-	DISTRICT ACCOUNTS OFFICE MIPURKHAS			6,883,000	7,150,000	11,069,000
MT0001 DISTRICT ACCOUNTS OFFICER THARPARKAR						
011206- A01	Employees Related Expenses			2,989,000	3,865,000	3,915,000
011206- A011	Pay	3	4	1,797,000	1,137,000	1,760,000
011206- A011-1	Pay of Officers	(3)	(2)	(1,151,000)	(1,137,000)	(1,357,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-2	Pay of Other Staff		(2)	(646,000)		(403,000)
011206- A012	Allowances			1,192,000	2,728,000	2,155,000
011206- A012-1	Regular Allowances			(1,192,000)	(2,486,000)	(2,155,000)
011206- A012-2	Other Allowances (Excluding TA)				(242,000)	
011206- A03	Operating Expenses				301,000	
011206- A032	Communications				6,000	
011206- A033	Utilities				25,000	
011206- A038	Travel & Transportation				230,000	
011206- A039	General				40,000	
011206- A04	Employees Retirement Benefits				665,000	
011206- A041	Pension				665,000	
011206- A09	Physical Assets				50,000	
011206- A097	Purchase of Furniture and Fixture				50,000	
011206- A13	Repairs and Maintenance				20,000	
011206- A131	Machinery and Equipment				10,000	
011206- A132	Furniture and Fixture				10,000	
Total-	DISDISTRICT ACCOUNTS OFFICER THARPARKAR			2,989,000	4,901,000	3,915,000
NF0108 DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ						
011206- A01	Employees Related Expenses			6,272,000	6,149,000	4,363,000
011206- A011	Pay	7	5	3,628,000	3,628,000	1,486,000
011206- A011-1	Pay of Officers	(4)	(2)	(3,091,000)	(3,091,000)	(1,083,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(537,000)	(537,000)	(403,000)
011206- A012	Allowances			2,644,000	2,521,000	2,877,000
011206- A012-1	Regular Allowances			(2,644,000)	(2,371,000)	(2,877,000)
011206- A012-2	Other Allowances (Excluding TA)				(150,000)	
011206- A04	Employees Retirement Benefits				665,000	
011206- A041	Pension				665,000	
Total-	DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ			6,272,000	6,814,000	4,363,000
NH0002 DISTRICT ACCOUNTS OFFICE NAWABSHAH						
011206- A01	Employees Related Expenses			5,914,000	7,595,000	9,073,000
011206- A011	Pay	6	9	3,482,000	3,218,000	4,952,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-1	Pay of Officers	(5)	(7)	(3,232,000)	(3,218,000)	(4,451,000)
011206- A011-2	Pay of Other Staff	(1)	(2)	(250,000)		(501,000)
011206- A012	Allowances			2,432,000	4,377,000	4,121,000
011206- A012-1	Regular Allowances			(2,432,000)	(3,309,000)	(4,121,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,068,000)	
011206- A03	Operating Expenses				264,000	
011206- A032	Communications				35,000	
011206- A033	Utilities				105,000	
011206- A038	Travel & Transportation				44,000	
011206- A039	General				80,000	
011206- A04	Employees Retirement Benefits				683,000	
011206- A041	Pension				683,000	
011206- A09	Physical Assets				50,000	
011206- A097	Purchase of Furniture and Fixture				50,000	
011206- A13	Repairs and Maintenance				20,000	
011206- A131	Machinery and Equipment				10,000	
011206- A132	Furniture and Fixture				10,000	
Total- DISTRICT ACCOUNTS OFFICE				5,914,000	8,612,000	9,073,000
NAWABSHAH						
SK0007 DISTT ACCOUNTS OFFICER SUKKUR						
011206- A01	Employees Related Expenses			18,065,000	18,981,000	28,719,000
011206- A011	Pay	30	34	10,211,000	9,746,000	11,497,000
011206- A011-1	Pay of Officers	(25)	(29)	(8,647,000)	(8,641,000)	(9,551,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(1,564,000)	(1,105,000)	(1,946,000)
011206- A012	Allowances			7,854,000	9,235,000	17,222,000
011206- A012-1	Regular Allowances			(7,854,000)	(7,854,000)	(17,222,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,381,000)	
Total- DISTT ACCOUNTS OFFICER SUKKUR				18,065,000	18,981,000	28,719,000
SK0126 DAO SCHEMES SUKKUR						
011206- A01	Employees Related Expenses			2,054,000	2,101,000	1,669,000
011206- A011	Pay	5	4	1,194,000	1,144,000	593,000
011206- A011-1	Pay of Officers	(1)		(1,144,000)	(1,144,000)	(176,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(50,000)		(417,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A012	Allowances			860,000	957,000	1,076,000
011206- A012-1	Regular Allowances			(860,000)	(860,000)	(1,076,000)
011206- A012-2	Other Allowances (Excluding TA)				(97,000)	
011206- A03	Operating Expenses			121,000		
011206- A032	Communications			13,000		
011206- A033	Utilities			83,000		
011206- A038	Travel & Transportation			8,000		
011206- A039	General			17,000		
011206- A13	Repairs and Maintenance			2,000		
011206- A131	Machinery and Equipment			1,000		
011206- A132	Furniture and Fixture			1,000		
Total- DAO SCHEMES SUKKUR				2,177,000	2,101,000	1,669,000
SP0001 DISSTRICK ACCOUNTS OFFICER SHIKARPUR						
011206- A01	Employees Related Expenses			5,981,000	7,023,000	8,257,000
011206- A011	Pay	9	8	2,854,000	2,854,000	3,012,000
011206- A011-1	Pay of Officers	(6)	(7)	(2,170,000)	(2,170,000)	(2,559,000)
011206- A011-2	Pay of Other Staff	(3)	(1)	(684,000)	(684,000)	(453,000)
011206- A012	Allowances			3,127,000	4,169,000	5,245,000
011206- A012-1	Regular Allowances			(1,980,000)	(1,995,000)	(5,245,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,147,000)	(2,174,000)	
Total- DISSTRICK ACCOUNTS OFFICER SHIKARPUR				5,981,000	7,023,000	8,257,000
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR						
011206- A01	Employees Related Expenses			6,927,000	7,183,000	6,341,000
011206- A011	Pay	8	6	4,185,000	4,185,000	2,345,000
011206- A011-1	Pay of Officers	(7)	(5)	(4,034,000)	(4,034,000)	(2,103,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(151,000)	(151,000)	(242,000)
011206- A012	Allowances			2,742,000	2,998,000	3,996,000
011206- A012-1	Regular Allowances			(2,742,000)	(2,742,000)	(3,996,000)
011206- A012-2	Other Allowances (Excluding TA)				(256,000)	
Total- DISTRICT ACCOUNTS OFFICER SANGHAR				6,927,000	7,183,000	6,341,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
TA0003 DISSTRICK ACCOUNTS OFFICER THATTA						
011206- A01	Employees Related Expenses			4,848,000	4,288,000	4,345,000
011206- A011	Pay	5	3	2,932,000	2,436,000	2,003,000
011206- A011-1	Pay of Officers	(1)	(3)	(2,450,000)	(2,436,000)	(1,753,000)
011206- A011-2	Pay of Other Staff	(4)		(482,000)		(250,000)
011206- A012	Allowances			1,916,000	1,852,000	2,342,000
011206- A012-1	Regular Allowances			(1,916,000)	(899,000)	(2,342,000)
011206- A012-2	Other Allowances (Excluding TA)				(953,000)	
011206- A03	Operating Expenses				340,000	
011206- A032	Communications				20,000	
011206- A033	Utilities				50,000	
011206- A038	Travel & Transportation				190,000	
011206- A039	General				80,000	
011206- A04	Employees Retirement Benefits				1,267,000	
011206- A041	Pension				1,267,000	
011206- A05	Grants, Subsidies and Write off Loans				5,000,000	
011206- A052	Grants Domestic				5,000,000	
011206- A13	Repairs and Maintenance				30,000	
011206- A131	Machinery and Equipment				10,000	
011206- A132	Furniture and Fixture				10,000	
011206- A137	Computer Equipment				10,000	
Total-	DISSTRICK ACCOUNTS OFFICER THATTA			4,848,000	10,925,000	4,345,000
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR						
011206- A01	Employees Related Expenses			2,103,000	3,143,000	5,383,000
011206- A011	Pay	3	5	1,217,000	1,217,000	2,427,000
011206- A011-1	Pay of Officers	(3)	(5)	(1,217,000)	(1,217,000)	(2,427,000)
011206- A012	Allowances			886,000	1,926,000	2,956,000
011206- A012-1	Regular Allowances			(886,000)	(886,000)	(2,956,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,040,000)	
Total-	DISTRICT ACCOUNTS OFFICER T-ALLAHYAR			2,103,000	3,143,000	5,383,000
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN						
011206- A01	Employees Related Expenses			3,282,000	3,291,000	4,425,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011	Pay	3	4	1,949,000	1,949,000	2,138,000
011206- A011-1	Pay of Officers	(3)	(4)	(1,949,000)	(1,949,000)	(2,138,000)
011206- A012	Allowances			1,333,000	1,342,000	2,287,000
011206- A012-1	Regular Allowances			(1,333,000)	(1,189,000)	(2,287,000)
011206- A012-2	Other Allowances (Excluding TA)				(153,000)	
Total- DISTRICT ACCOUNTS OFFICER T M KHAN				3,282,000	3,291,000	4,425,000
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT						
011206- A01	Employees Related Expenses			435,000	451,000	2,061,000
011206- A011	Pay	1	1	245,000	245,000	1,415,000
011206- A011-1	Pay of Officers	(1)	(1)	(245,000)	(245,000)	(1,415,000)
011206- A012	Allowances			190,000	206,000	646,000
011206- A012-1	Regular Allowances			(190,000)	(190,000)	(646,000)
011206- A012-2	Other Allowances (Excluding TA)				(16,000)	
Total- DISTRICT ACCOUNTS OF OFFICE UMERKOT				435,000	451,000	2,061,000
011206	Total- Accounting services			960,927,000	1,197,247,000	1,289,978,000
0112	Total- Financial and Fiscal Affairs			960,927,000	1,197,247,000	1,289,978,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			960,927,000	1,197,247,000	1,289,978,000
01	Total- General Public Service			960,927,000	1,197,247,000	1,289,978,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				960,927,000	1,197,247,000	1,289,978,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						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:					
011206	Accounting services :					
QA0026	ACCOUNTANT GENERAL BALOCHISTAN QUETTA					
011206- A01	Employees Related Expenses			177,967,000	230,588,000	254,396,000
011206- A011	Pay	302	308	104,869,000	118,857,000	118,447,000
011206- A011-1	Pay of Officers	(217)	(265)	(94,336,000)	(104,114,000)	(101,191,000)
011206- A011-2	Pay of Other Staff	(85)	(43)	(10,533,000)	(14,743,000)	(17,256,000)
011206- A012	Allowances			73,098,000	111,731,000	135,949,000
011206- A012-1	Regular Allowances			(70,098,000)	(108,731,000)	(132,849,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(3,100,000)
011206- A03	Operating Expenses			44,870,000	37,920,000	80,980,000
011206- A032	Communications			700,000	1,100,000	1,000,000
011206- A033	Utilities			5,470,000	7,300,000	16,792,000
011206- A034	Occupancy Costs			31,300,000	20,015,000	52,162,000
011206- A038	Travel & Transportation			3,770,000	5,725,000	4,665,000
011206- A039	General			3,630,000	3,780,000	6,361,000
011206- A04	Employees Retirement Benefits			6,200,000	16,229,000	15,000,000
011206- A041	Pension			6,200,000	16,229,000	15,000,000
011206- A05	Grants, Subsidies and Write off Loans				18,340,000	
011206- A052	Grants Domestic				18,340,000	
011206- A09	Physical Assets			900,000	1,200,000	1,869,000
011206- A092	Computer Equipment			300,000	500,000	841,000
011206- A096	Purchase of Plant and Machinery			300,000	400,000	467,000
011206- A097	Purchase of Furniture and Fixture			300,000	300,000	561,000
011206- A13	Repairs and Maintenance			550,000	700,000	1,962,000
011206- A130	Transport			100,000	100,000	93,000
011206- A131	Machinery and Equipment			150,000	250,000	514,000
011206- A132	Furniture and Fixture			100,000	100,000	187,000
011206- A133	Buildings and Structure			100,000	100,000	93,000
011206- A137	Computer Equipment			100,000	150,000	1,075,000
Total-	ACCOUNTANT GENERAL BALOCHISTAN QUETTA			230,487,000	304,977,000	354,207,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
					2021-2022	2021-2022	2022-2023
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.							
011206- A01	Employees Related Expenses				26,692,000	32,583,000	30,835,000
011206- A011	Pay	64	42		13,976,000	13,126,000	16,179,000
011206- A011-1	Pay of Officers	(17)	(10)		(3,623,000)	(5,275,000)	(7,138,000)
011206- A011-2	Pay of Other Staff	(47)	(32)		(10,353,000)	(7,851,000)	(9,041,000)
011206- A012	Allowances				12,716,000	19,457,000	14,656,000
011206- A012-1	Regular Allowances				(12,064,000)	(17,904,000)	(13,806,000)
011206- A012-2	Other Allowances (Excluding TA)				(652,000)	(1,553,000)	(850,000)
011206- A03	Operating Expenses				6,658,000	11,849,000	8,391,000
011206- A032	Communications				66,000	66,000	72,000
011206- A033	Utilities				12,000	12,000	11,000
011206- A034	Occupancy Costs				4,239,000	8,999,000	5,382,000
011206- A038	Travel & Transportation				2,060,000	2,491,000	2,431,000
011206- A039	General				281,000	281,000	495,000
011206- A04	Employees Retirement Benefits				1,050,000	2,100,000	2,000,000
011206- A041	Pension				1,050,000	2,100,000	2,000,000
011206- A05	Grants, Subsidies and Write off Loans					1,562,000	
011206- A052	Grants Domestic					1,562,000	
011206- A09	Physical Assets				260,000	260,000	414,000
011206- A092	Computer Equipment				60,000	60,000	181,000
011206- A096	Purchase of Plant and Machinery				100,000	100,000	93,000
011206- A097	Purchase of Furniture and Fixture				100,000	100,000	140,000
011206- A13	Repairs and Maintenance				340,000	340,000	524,000
011206- A130	Transport				130,000	130,000	187,000
011206- A131	Machinery and Equipment				100,000	100,000	140,000
011206- A132	Furniture and Fixture				50,000	50,000	140,000
011206- A137	Computer Equipment				60,000	60,000	57,000
Total-	CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.				35,000,000	48,694,000	42,164,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA2008 AG BALOCHISTAN QUETTA(COMT.CELL)

011206- A01	Employees Related Expenses			3,673,000		
011206- A011	Pay	6		2,222,000		
011206- A011-1	Pay of Officers	(1)		(639,000)		
011206- A011-2	Pay of Other Staff	(5)		(1,583,000)		
011206- A012	Allowances			1,451,000		
011206- A012-1	Regular Allowances			(1,401,000)		
011206- A012-2	Other Allowances (Excluding TA)			(50,000)		
011206- A03	Operating Expenses			1,605,000		
011206- A033	Utilities			500,000		
011206- A034	Occupancy Costs			500,000		
011206- A039	General			605,000		
011206- A13	Repairs and Maintenance			90,000		
011206- A131	Machinery and Equipment			30,000		
011206- A137	Computer Equipment			60,000		
Total-	AG BALOCHISTAN QUETTA(COMT.CELL)			5,368,000		

QA2010 AGPR (SUB OFFICE) QUETTA

011206- A01	Employees Related Expenses			83,075,000	91,591,000	98,200,000
011206- A011	Pay	108	108	56,435,000	49,397,000	43,896,000
011206- A011-1	Pay of Officers	(82)	(82)	(50,740,000)	(43,944,000)	(39,149,000)
011206- A011-2	Pay of Other Staff	(26)	(26)	(5,695,000)	(5,453,000)	(4,747,000)
011206- A012	Allowances			26,640,000	42,194,000	54,304,000
011206- A012-1	Regular Allowances			(23,640,000)	(31,985,000)	(49,304,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(10,209,000)	(5,000,000)
011206- A03	Operating Expenses			16,200,000	16,685,000	26,852,000
011206- A032	Communications			420,000	451,000	616,000
011206- A033	Utilities			1,300,000	1,280,000	1,788,000
011206- A034	Occupancy Costs			10,000,000	10,000,000	20,577,000
011206- A038	Travel & Transportation			3,220,000	3,220,000	2,623,000
011206- A039	General			1,260,000	1,734,000	1,248,000
011206- A04	Employees Retirement Benefits			1,600,000	6,373,000	5,198,000
011206- A041	Pension			1,600,000	6,373,000	5,198,000
011206- A05	Grants, Subsidies and Write off Loans				7,000,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A052	Grants Domestic				7,000,000	
011206- A09	Physical Assets			350,000	340,000	2,407,000
011206- A092	Computer Equipment					1,417,000
011206- A096	Purchase of Plant and Machinery			200,000	190,000	519,000
011206- A097	Purchase of Furniture and Fixture			150,000	150,000	471,000
011206- A13	Repairs and Maintenance			250,000	375,000	2,014,000
011206- A130	Transport			50,000	75,000	95,000
011206- A131	Machinery and Equipment			50,000	100,000	124,000
011206- A132	Furniture and Fixture			100,000	100,000	189,000
011206- A133	Buildings and Structure					517,000
011206- A137	Computer Equipment			50,000	100,000	1,065,000
011206- A138	General					24,000
Total- AGPR (SUB OFFICE) QUETTA				101,475,000	122,364,000	134,671,000
QA2066 AGPR SUB OFFICE QUETA(COMT. CELL)						
011206- A03	Operating Expenses			500,000		
011206- A039	General			500,000		
011206- A13	Repairs and Maintenance			100,000		
011206- A131	Machinery and Equipment			50,000		
011206- A137	Computer Equipment			50,000		
Total- AGPR SUB OFFICE QUETA(COMT. CELL)				600,000		
UL0001 DAO SCHEME BALOCHIST(LASBALA AT UTHUL)						
011206- A01	Employees Related Expenses			3,985,000	4,779,000	5,060,000
011206- A011	Pay	7	7	2,211,000	2,225,000	2,430,000
011206- A011-1	Pay of Officers	(6)	(6)	(1,976,000)	(2,015,000)	(2,130,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(235,000)	(210,000)	(300,000)
011206- A012	Allowances			1,774,000	2,554,000	2,630,000
011206- A012-1	Regular Allowances			(1,714,000)	(2,494,000)	(2,530,000)
011206- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(100,000)
011206- A03	Operating Expenses			468,000	468,000	644,000
011206- A032	Communications			33,000	33,000	65,000
011206- A033	Utilities			75,000	75,000	206,000
011206- A038	Travel & Transportation			150,000	150,000	140,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011206- A039	General	210,000	210,000	233,000
011206- A13	Repairs and Maintenance	60,000	70,000	131,000
011206- A130	Transport	10,000	20,000	19,000
011206- A131	Machinery and Equipment	20,000	20,000	47,000
011206- A132	Furniture and Fixture	20,000	20,000	47,000
011206- A137	Computer Equipment	10,000	10,000	18,000
Total-	DAO SCHEME BALOCHIST(LASBALA AT UTHUL)	4,513,000	5,317,000	5,835,000
011206	Total- Accounting services	377,443,000	481,352,000	536,877,000
0112	Total- Financial and Fiscal Affairs	377,443,000	481,352,000	536,877,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	377,443,000	481,352,000	536,877,000
01	Total- General Public Service	377,443,000	481,352,000	536,877,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	377,443,000	481,352,000	536,877,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
GL0170	AGPR SUB OFFICE GILGIT					
011206- A01	Employees Related Expenses			20,810,000	18,140,000	25,357,000
011206- A011	Pay	91	59	12,205,000	9,907,000	11,164,000
011206- A011-1	Pay of Officers	(50)	(32)	(10,680,000)	(8,653,000)	(9,751,000)
011206- A011-2	Pay of Other Staff	(41)	(27)	(1,525,000)	(1,254,000)	(1,413,000)
011206- A012	Allowances			8,605,000	8,233,000	14,193,000
011206- A012-1	Regular Allowances			(8,075,000)	(7,265,000)	(13,280,000)
011206- A012-2	Other Allowances (Excluding TA)			(530,000)	(968,000)	(913,000)
011206- A03	Operating Expenses			3,878,000	4,228,000	7,173,000
011206- A032	Communications			120,000	120,000	228,000
011206- A033	Utilities			250,000	300,000	1,277,000
011206- A034	Occupancy Costs			800,000	800,000	2,999,000
011206- A038	Travel & Transportation			2,310,000	2,310,000	1,613,000
011206- A039	General			398,000	698,000	1,056,000
011206- A04	Employees Retirement Benefits			1,000,000	1,000,000	542,000
011206- A041	Pension			1,000,000	1,000,000	542,000
011206- A09	Physical Assets			100,000	100,000	392,000
011206- A092	Computer Equipment					136,000
011206- A096	Purchase of Plant and Machinery					202,000
011206- A097	Purchase of Furniture and Fixture			100,000	100,000	54,000
011206- A13	Repairs and Maintenance			287,000	372,000	810,000
011206- A130	Transport			200,000	200,000	253,000
011206- A131	Machinery and Equipment				25,000	241,000
011206- A132	Furniture and Fixture			50,000	50,000	101,000
011206- A133	Buildings and Structure					101,000
011206- A137	Computer Equipment			17,000	77,000	89,000
011206- A138	General			20,000	20,000	25,000
Total- AGPR SUB OFFICE GILGIT				26,075,000	23,840,000	34,274,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
GL0272 AGPR PIFRA GILGIT				
011206- A03	Operating Expenses	350,000		
011206- A033	Utilities	50,000		
011206- A039	General	300,000		
011206- A13	Repairs and Maintenance	85,000		
011206- A131	Machinery and Equipment	25,000		
011206- A137	Computer Equipment	60,000		
Total-	AGPR PIFRA GILGIT	435,000		
011206	Total- Accounting services	26,510,000	23,840,000	34,274,000
0112	Total- Financial and Fiscal Affairs	26,510,000	23,840,000	34,274,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,510,000	23,840,000	34,274,000
01	Total- General Public Service	26,510,000	23,840,000	34,274,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	26,510,000	23,840,000	34,274,000
TOTAL - DEMAND		7,720,000,000	9,240,000,000	9,496,757,000

NO. 044.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 044

(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 609,000,000,000
(Charged)	Rs. 3,458,300,000
(Voted)	Rs. 605,541,700,000

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				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	480,000,000,000	540,000,000,000	609,000,000,000
	Total	480,000,000,000	540,000,000,000	609,000,000,000
	(Charged)	3,480,000,000	3,480,000,000	3,458,300,000
	(Voted)	476,520,000,000	536,520,000,000	605,541,700,000
OBJECT CLASSIFICATION				
A04	Employees Retirement Benefits	480,000,000,000	540,000,000,000	609,000,000,000
	(Charged)	3,480,000,000	3,480,000,000	3,458,300,000
	(Voted)	476,520,000,000	536,520,000,000	605,541,700,000
	Total	480,000,000,000	540,000,000,000	609,000,000,000
	(Charged)	3,480,000,000	3,480,000,000	3,458,300,000
	(Voted)	476,520,000,000	536,520,000,000	605,541,700,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2021-2022	2021-2022	2022-2023
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
IB6348 FEDERAL PENSION FUND					
011210- A04	Employees Retirement Benefits				10,000,000,000
011210- A041	Pension				10,000,000,000
Total- FEDERAL PENSION FUND				10,000,000,000	
IB6356 PENSION INCREASE (CIVIL & DEFENCE)					
011210- A04	Employees Retirement Benefits				79,000,000,000
011210- A041	Pension				79,000,000,000
Total- PENSION INCREASE (CIVIL & DEFENCE)				79,000,000,000	
ID3067 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		2,048,100,000	2,048,100,000	2,047,500,000
	(Charged)		2,048,100,000	2,048,100,000	2,047,500,000
011210- A041	Pension		2,048,100,000	2,048,100,000	2,047,500,000
	(Charged)		2,048,100,000	2,048,100,000	2,047,500,000
Total- PENSION CIVIL (CHARGED)			2,048,100,000	2,048,100,000	2,047,500,000
ID9002 PENSION					
011210- A04	Employees Retirement Benefits		28,000,000,000	37,000,000,000	32,211,000,000
011210- A041	Pension		28,000,000,000	37,000,000,000	32,211,000,000
Total- PENSION			28,000,000,000	37,000,000,000	32,211,000,000
011210	Total-	Pension Civil	30,048,100,000	39,048,100,000	123,258,500,000
011213 Pension-Defence :					
IB9990 PENSION -DEFENCE (THROUGH PPOD)					
011213- A04	Employees Retirement Benefits				195,000,000,000
011213- A041	Pension				195,000,000,000
Total- PENSION -DEFENCE (THROUGH PPOD)				195,000,000,000	
ID6425 PENSION - DEFENCE					
011213- A04	Employees Retirement Benefits		360,000,000,000	404,000,000,000	200,000,000,000
011213- A041	Pension		360,000,000,000	404,000,000,000	200,000,000,000
Total- PENSION - DEFENCE			360,000,000,000	404,000,000,000	200,000,000,000
011213	Total-	Pension-Defence	360,000,000,000	404,000,000,000	395,000,000,000
0112	Total-	Financial and Fiscal Affairs	390,048,100,000	443,048,100,000	518,258,500,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	390,048,100,000	443,048,100,000	518,258,500,000
01	Total-	General Public Service	390,048,100,000	443,048,100,000	518,258,500,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			390,048,100,000	443,048,100,000	518,258,500,000
(Charged)			2,048,100,000	2,048,100,000	2,047,500,000
(Voted)			388,000,000,000	441,000,000,000	516,211,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS			DEMANDS FOR GRANTS			
			No of Posts	2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Budget	Budget
					Estimate	Estimate
					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:					
011210	Pension Civil :					
LO0072 PENSION						
011210- A04	Employees Retirement Benefits			14,000,000,000	19,000,000,000	19,580,000,000
011210- A041	Pension			14,000,000,000	19,000,000,000	19,580,000,000
Total- PENSION				14,000,000,000	19,000,000,000	19,580,000,000
LO0547 PENSION CIVIL (CHARGED)						
011210- A04	Employees Retirement Benefits			1,165,000,000	1,165,000,000	1,149,000,000
	(Charged)			1,165,000,000	1,165,000,000	1,149,000,000
011210- A041	Pension			1,165,000,000	1,165,000,000	1,149,000,000
	(Charged)			1,165,000,000	1,165,000,000	1,149,000,000
Total- PENSION CIVIL (CHARGED)				1,165,000,000	1,165,000,000	1,149,000,000
011210	Total-	Pension Civil		15,165,000,000	20,165,000,000	20,729,000,000
0112	Total-	Financial and Fiscal Affairs		15,165,000,000	20,165,000,000	20,729,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		15,165,000,000	20,165,000,000	20,729,000,000
01	Total-	General Public Service		15,165,000,000	20,165,000,000	20,729,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				15,165,000,000	20,165,000,000	20,729,000,000
		(Charged)		1,165,000,000	1,165,000,000	1,149,000,000
		(Voted)		14,000,000,000	19,000,000,000	19,580,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:					
011210	Pension Civil :					
PR0329 PENSION						
011210- A04	Employees Retirement Benefits			31,500,000,000	33,500,000,000	33,185,000,000
011210- A041	Pension			31,500,000,000	33,500,000,000	33,185,000,000
Total- PENSION				31,500,000,000	33,500,000,000	33,185,000,000
PR0450 PENSION CIVIL (CHARGED)						
011210- A04	Employees Retirement Benefits			170,400,000	170,400,000	167,500,000
	(Charged)			170,400,000	170,400,000	167,500,000
011210- A041	Pension			170,400,000	170,400,000	167,500,000
	(Charged)			170,400,000	170,400,000	167,500,000
Total- PENSION CIVIL (CHARGED)				170,400,000	170,400,000	167,500,000
011210	Total-	Pension Civil		31,670,400,000	33,670,400,000	33,352,500,000
0112	Total-	Financial and Fiscal Affairs		31,670,400,000	33,670,400,000	33,352,500,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		31,670,400,000	33,670,400,000	33,352,500,000
01	Total-	General Public Service		31,670,400,000	33,670,400,000	33,352,500,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				31,670,400,000	33,670,400,000	33,352,500,000
	(Charged)			170,400,000	170,400,000	167,500,000
	(Voted)			31,500,000,000	33,500,000,000	33,185,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS				DEMANDS FOR GRANTS	
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
			Budget	Estimate	Estimate
			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:				
011210	Pension Civil :				
KA0093 PENSION					
011210- A04	Employees Retirement Benefits		18,000,000,000	18,000,000,000	15,890,000,000
011210- A041	Pension		18,000,000,000	18,000,000,000	15,890,000,000
Total- PENSION			18,000,000,000	18,000,000,000	15,890,000,000
KA0611 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		18,500,000	18,500,000	16,300,000
	(Charged)		18,500,000	18,500,000	16,300,000
011210- A041	Pension		18,500,000	18,500,000	16,300,000
	(Charged)		18,500,000	18,500,000	16,300,000
Total- PENSION CIVIL (CHARGED)			18,500,000	18,500,000	16,300,000
011210	Total- Pension Civil		18,018,500,000	18,018,500,000	15,906,300,000
0112	Total- Financial and Fiscal Affairs		18,018,500,000	18,018,500,000	15,906,300,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		18,018,500,000	18,018,500,000	15,906,300,000
01	Total- General Public Service		18,018,500,000	18,018,500,000	15,906,300,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			18,018,500,000	18,018,500,000	15,906,300,000
	(Charged)		18,500,000	18,500,000	16,300,000
	(Voted)		18,000,000,000	18,000,000,000	15,890,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS			DEMANDS FOR GRANTS			
			No of Posts	2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Budget	Revised
					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:					
011210	Pension Civil :					
QA0031 PENSION						
011210- A04	Employees Retirement Benefits			18,020,000,000	18,020,000,000	14,354,000,000
011210- A041	Pension			18,020,000,000	18,020,000,000	14,354,000,000
Total- PENSION				18,020,000,000	18,020,000,000	14,354,000,000
QA0220 PENSION CIVIL (CHARGED)						
011210- A04	Employees Retirement Benefits			78,000,000	78,000,000	78,000,000
	(Charged)			78,000,000	78,000,000	78,000,000
011210- A041	Pension			78,000,000	78,000,000	78,000,000
	(Charged)			78,000,000	78,000,000	78,000,000
Total- PENSION CIVIL (CHARGED)				78,000,000	78,000,000	78,000,000
011210	Total-	Pension Civil		18,098,000,000	18,098,000,000	14,432,000,000
0112	Total-	Financial and Fiscal Affairs		18,098,000,000	18,098,000,000	14,432,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		18,098,000,000	18,098,000,000	14,432,000,000
01	Total-	General Public Service		18,098,000,000	18,098,000,000	14,432,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				18,098,000,000	18,098,000,000	14,432,000,000
	(Charged)			78,000,000	78,000,000	78,000,000
	(Voted)			18,020,000,000	18,020,000,000	14,354,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
GL0003 PENSION						
011210- A04	Employees Retirement Benefits			7,000,000,000	7,000,000,000	6,318,000,000
011210- A041	Pension			7,000,000,000	7,000,000,000	6,318,000,000
	Total-	PENSION		7,000,000,000	7,000,000,000	6,318,000,000
011210	Total-	Pension Civil		7,000,000,000	7,000,000,000	6,318,000,000
0112	Total-	Financial and Fiscal Affairs		7,000,000,000	7,000,000,000	6,318,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		7,000,000,000	7,000,000,000	6,318,000,000
01	Total-	General Public Service		7,000,000,000	7,000,000,000	6,318,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		7,000,000,000	7,000,000,000	6,318,000,000
	(Voted)			7,000,000,000	7,000,000,000	6,318,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS				DEMANDS 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:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
HQ0410 PAYMENT UNDER FEDERAL GOVT. SEVANTS GRAD E 1-3 G.P.F. RULE						
011210- A04	Employees Retirement Benefits					3,700,000
011210- A041	Pension					3,700,000
Total-	PAYMENT UNDER FEDERAL GOVT. SEVANTS GRAD E 1-3 G.P.F. RULE					3,700,000
011210	Total-	Pension Civil				3,700,000
0112	Total-	Financial and Fiscal Affairs				3,700,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				3,700,000
01	Total-	General Public Service				3,700,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					3,700,000
(Voted)						3,700,000
TOTAL - DEMAND		480,000,000,000	540,000,000,000	609,000,000,000		
(Charged)		3,480,000,000	3,480,000,000	3,458,300,000		
(Voted)		476,520,000,000	536,520,000,000	605,541,700,000		

NO. 045.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 045

(FC21G01 / FC24G01)

GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE.

Total	Rs.	1,079,430,000,000
(Charged)	Rs.	22,000,000,000
(Voted)	Rs.	1,057,430,000,000

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			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	264,600,000,000	129,796,551,000	186,500,000,000
014 Transfers	909,893,100,000	653,795,000,000	892,930,000,000
041 General Economic,Commercial & Labour Affairs	4,400,000,000		
Total	1,178,893,100,000	783,591,551,000	1,079,430,000,000
(Charged)	19,250,000,000	19,250,000,000	22,000,000,000
(Voted)	1,159,643,100,000	764,341,551,000	1,057,430,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	180,000,000	198,442,000	3,140,000,000
A011 Pay	81,000,000	97,765,000	92,841,000
A011-1 Pay of Officers	(81,000,000)	(97,765,000)	(92,841,000)
A012 Allowances	99,000,000	100,677,000	3,047,159,000
A012-1 Regular Allowances	(99,000,000)	(100,677,000)	(3,047,159,000)
A03 Operating Expenses	3,763,100,000	1,721,558,000	2,595,000,000
A04 Employees Retirement Benefits			15,000,000
A05 Grants, Subsidies and Write off Loans	1,164,950,000,000	781,671,551,000	1,071,680,000,000
(Charged)	19,250,000,000	19,250,000,000	22,000,000,000
(Voted)	1,145,700,000,000	762,421,551,000	1,049,680,000,000
A11 Investments	10,000,000,000		2,000,000,000
Total	1,178,893,100,000	783,591,551,000	1,079,430,000,000
(Charged)	19,250,000,000	19,250,000,000	22,000,000,000
(Voted)	1,159,643,100,000	764,341,551,000	1,057,430,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2021-2022	2021-2022	2022-2023
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011212	SUBSIDIES AND MISC EXPENDITURE :				
IB0572 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL					
011212- A05	Grants, Subsidies and Write off Loans		118,000,000,000	122,202,814,000	
011212- A051	Subsidies		118,000,000,000	122,202,814,000	
Total-	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL		118,000,000,000	122,202,814,000	
IB0573 SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABL ES FROM FATA					
011212- A05	Grants, Subsidies and Write off Loans		7,600,000,000	7,543,737,000	
011212- A051	Subsidies		7,600,000,000	7,543,737,000	
Total-	SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABL ES FROM FATA		7,600,000,000	7,543,737,000	
IB3109 LUMP PROVISION FOR POWER SUBSIDY					
011212- A05	Grants, Subsidies and Write off Loans		136,000,000,000		180,000,000,000
011212- A051	Subsidies		136,000,000,000		180,000,000,000
Total-	LUMP PROVISION FOR POWER SUBSIDY		136,000,000,000		180,000,000,000
IB5261 SUBSIDY ON IMPORT OF UREA FERTILIZER					
011212- A05	Grants, Subsidies and Write off Loans				6,000,000,000
011212- A051	Subsidies				6,000,000,000
Total-	SUBSIDY ON IMPORT OF UREA FERTILIZER				6,000,000,000
011212	Total- SUBSIDIES AND MISC EXPENDITURE		261,600,000,000	129,746,551,000	186,000,000,000
011250 OTHERS :					
IB0581 MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME					
011250- A05	Grants, Subsidies and Write off Loans		3,000,000,000	50,000,000	500,000,000
011250- A051	Subsidies		3,000,000,000	50,000,000	500,000,000
Total-	MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME		3,000,000,000	50,000,000	500,000,000
011250	Total- OTHERS		3,000,000,000	50,000,000	500,000,000
0112	Total- Financial and Fiscal Affairs		264,600,000,000	129,796,551,000	186,500,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		264,600,000,000	129,796,551,000	186,500,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
IB0569 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR)					
PERFORMANCEE					
014101- A05	Grants, Subsidies and Write off Loans		600,000,000		100,000,000
014101- A052	Grants Domestic		600,000,000		100,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE		600,000,000		100,000,000
IB0570 GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME)					
014101- A05	Grants, Subsidies and Write off Loans		17,000,000,000	5,100,000,000	
014101- A052	Grants Domestic		17,000,000,000	5,100,000,000	
Total-	GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME)		17,000,000,000	5,100,000,000	
ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)					
014101- A05	Grants, Subsidies and Write off Loans		59,500,000,000	59,500,000,000	59,500,000,000
014101- A052	Grants Domestic		59,500,000,000	59,500,000,000	59,500,000,000
Total-	FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)		59,500,000,000	59,500,000,000	59,500,000,000
014101	Total- To provinces		77,100,000,000	64,600,000,000	59,700,000,000
014110	Others :				
IB0196 PROVISION FOR DISASTER/EMERGENCY/COVID/OTHERS					
014110- A05	Grants, Subsidies and Write off Loans		100,000,000,000		194,600,000,000
014110- A052	Grants Domestic		100,000,000,000		194,600,000,000
Total-	PROVISION FOR DISASTER/EMERGENCY/COVID/OTHERS		100,000,000,000		194,600,000,000
IB0197 ARTIST WELFARE FUND					
014110- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	100,000,000
014110- A052	Grants Domestic		100,000,000	100,000,000	100,000,000
Total-	ARTIST WELFARE FUND		100,000,000	100,000,000	100,000,000
IB0198 ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS					
014110- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	5,000,000
014110- A052	Grants Domestic		10,000,000	10,000,000	5,000,000
Total-	ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS		10,000,000	10,000,000	5,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0199 ECP (LOCAL GOVERNMENT ELECTION)					
014110- A05	Grants, Subsidies and Write off Loans		5,000,000,000	5,000,000,000	500,000,000
014110- A052	Grants Domestic		5,000,000,000	5,000,000,000	500,000,000
Total-	ECP (LOCAL GOVERNMENT ELECTION)		5,000,000,000	5,000,000,000	500,000,000
IB0260 LUMP PROVISION FOR SUBSIDIES					
014110- A05	Grants, Subsidies and Write off Loans		5,000,000,000		
014110- A051	Subsidies		5,000,000,000		
Total-	LUMP PROVISION FOR SUBSIDIES		5,000,000,000		
IB0271 PROVISION FOR CONTINGENCY					
014110- A05	Grants, Subsidies and Write off Loans		4,970,000,000		
014110- A052	Grants Domestic		4,970,000,000		
Total-	PROVISION FOR CONTINGENCY		4,970,000,000		
IB0272 PROVISION FOR ANTI-RAPE (INVESTIGATION AND TRIAL)					
014110- A05	Grants, Subsidies and Write off Loans		100,000,000		100,000,000
014110- A052	Grants Domestic		100,000,000		100,000,000
Total-	PROVISION FOR ANTI-RAPE (INVESTIGATION AND TRIAL)		100,000,000		100,000,000
IB0543 SECURITY ENHACEMENT & OTHERS					
014110- A05	Grants, Subsidies and Write off Loans		40,000,000,000	29,600,000,000	40,000,000,000
014110- A052	Grants Domestic		40,000,000,000	29,600,000,000	40,000,000,000
Total-	SECURITY ENHACEMENT & OTHERS		40,000,000,000	29,600,000,000	40,000,000,000
IB0545 PROVISION FOR RECONSTRUCTION OF AFGHANISTAN					
014110- A05	Grants, Subsidies and Write off Loans		300,000,000	100,000,000	
014110- A052	Grants Domestic		300,000,000	100,000,000	
Total-	PROVISION FOR RECONSTRUCTION OF AFGHANISTAN		300,000,000	100,000,000	
IB0576 PROVISION FOR RELIEF ETC					
014110- A05	Grants, Subsidies and Write off Loans		7,000,000,000	7,000,000,000	7,000,000,000
014110- A052	Grants Domestic		7,000,000,000	7,000,000,000	7,000,000,000
Total-	PROVISION FOR RELIEF ETC		7,000,000,000	7,000,000,000	7,000,000,000
IB3661 PAKISTAN FOUNDATION FIGHTING BLINDNESS					
014110- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	10,000,000
014110- A052	Grants Domestic		10,000,000	10,000,000	10,000,000
Total-	PAKISTAN FOUNDATION FIGHTING BLINDNESS		10,000,000	10,000,000	10,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3662 NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD					
014110- A05	Grants, Subsidies and Write off Loans		10,000,000		5,000,000
014110- A052	Grants Domestic		10,000,000		5,000,000
Total-	NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD		10,000,000		5,000,000
IB3663 MINORITY WELFARE FUND					
014110- A05	Grants, Subsidies and Write off Loans		10,000,000		10,000,000
014110- A052	Grants Domestic		10,000,000		10,000,000
Total-	MINORITY WELFARE FUND		10,000,000		10,000,000
IB3664 ELECTRONIC VOTING MACHINE (EVM)					
014110- A05	Grants, Subsidies and Write off Loans		5,000,000,000		50,000,000
014110- A052	Grants Domestic		5,000,000,000		50,000,000
Total-	ELECTRONIC VOTING MACHINE (EVM)		5,000,000,000		50,000,000
IB3665 AGRICULTURE RELIEF INITIATIVES					
014110- A05	Grants, Subsidies and Write off Loans		14,000,000,000		10,000,000,000
014110- A052	Grants Domestic		14,000,000,000		10,000,000,000
Total-	AGRICULTURE RELIEF INITIATIVES		14,000,000,000		10,000,000,000
IB3666 SPECIAL TECHNOLOGY ZONES AUTHORITY					
014110- A05	Grants, Subsidies and Write off Loans		500,000,000		
014110- A052	Grants Domestic		500,000,000		
Total-	SPECIAL TECHNOLOGY ZONES AUTHORITY		500,000,000		
IB3667 REFINANCE AND CREDIT GUARANTEE SCHEME FOR WOMEN ENTREPRENEURS					
014110- A05	Grants, Subsidies and Write off Loans		200,000,000		10,000,000
014110- A052	Grants Domestic		200,000,000		10,000,000
Total-	REFINANCE AND CREDIT GUARANTEE SCHEME FOR WOMEN ENTREPRENEURS		200,000,000		10,000,000
IB3668 ENDOWMENT FUND FOR STUDENTS LOAN SCHEME					
014110- A05	Grants, Subsidies and Write off Loans		300,000,000		10,000,000
014110- A052	Grants Domestic		300,000,000		10,000,000
Total-	ENDOWMENT FUND FOR STUDENTS LOAN SCHEME		300,000,000		10,000,000
IB4111 PROVISION FOR MISCELLANEOUS EXPENDITURE					
014110- A05	Grants, Subsidies and Write off Loans		100,000,000,000	104,000,000,000	100,000,000,000
014110- A052	Grants Domestic		100,000,000,000	104,000,000,000	100,000,000,000
Total-	PROVISION FOR MISCELLANEOUS LOAN SCHEME		100,000,000,000	104,000,000,000	100,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4113 CONTINGENT LIABILITIES						
014110- A05	Grants, Subsidies and Write off Loans			340,000,000,000	269,400,000,000	291,000,000,000
014110- A052	Grants Domestic			340,000,000,000	269,400,000,000	291,000,000,000
Total- CONTINGENT LIABILITIES				340,000,000,000	269,400,000,000	291,000,000,000
IB6355 PAY AND ALLOWANCES (CIVIL)						
014110- A01	Employees Related Expenses					3,000,000,000
014110- A012	Allowances					3,000,000,000
014110- A012-1	Regular Allowances					(3,000,000,000)
Total- PAY AND ALLOWANCES (CIVIL)						3,000,000,000
014110	Total- Others			622,510,000,000	415,220,000,000	646,400,000,000
0141	Total- Transfers (Inter-Governmental)			699,610,000,000	479,820,000,000	706,000,000,000
0142 Transfers (Others):						
014201 Transfer To Financial Institutions :						
IB0259 PRIME MINISTER YOUTH LOAN SCHEME IMPACT ASSESSMENT						
014201- A03	Operating Expenses			20,000,000		
014201- A037	Consultancy and Contractual Work			20,000,000		
Total- PRIME MINISTER YOUTH LOAN SCHEME IMPACT ASSESSMENT				20,000,000		
IB0262 NAYA PAKISTAN CERTIFICATE						
014201- A03	Operating Expenses			1,000,000,000	400,000,000	700,000,000
014201- A039	General			1,000,000,000	400,000,000	700,000,000
Total- NAYA PAKISTAN CERTIFICATE				1,000,000,000	400,000,000	700,000,000
IB0263 CONVERSION OF DCS PENSION (CMP LAHORE)						
014201- A03	Operating Expenses			200,000,000		
014201- A039	General			200,000,000		
Total- CONVERSION OF DCS PENSION (CMP LAHORE)				200,000,000		
IB0264 FD BUDGET COMPUTERIZATION /SAP						
014201- A03	Operating Expenses			100,000,000		50,000,000
014201- A039	General			100,000,000		50,000,000
Total- FD BUDGET COMPUTERIZATION /SAP				100,000,000		50,000,000
IB0265 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES						
014201- A03	Operating Expenses			1,443,100,000	300,000,000	1,000,000,000
014201- A039	General			1,443,100,000	300,000,000	1,000,000,000
Total- PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES				1,443,100,000	300,000,000	1,000,000,000
IB0266 SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES						
014201- A05	Grants, Subsidies and Write off Loans			50,000,000	5,000,000	10,000,000
014201- A052	Grants Domestic			50,000,000	5,000,000	10,000,000
Total- SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES				50,000,000	5,000,000	10,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0490 CREDIT GUARANTEE SCHEME FOR SMALL FARMERS						
014201- A05	Grants, Subsidies and Write off Loans			100,000,000	10,000,000	
014201- A053	Write Off Loans / Advances			100,000,000	10,000,000	
Total-	CREDIT GUARANTEE SCHEME FOR SMALL FARMERS			100,000,000	10,000,000	
IB0546 RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME						
014201- A05	Grants, Subsidies and Write off Loans			600,000,000	200,000,000	200,000,000
014201- A052	Grants Domestic			600,000,000	200,000,000	200,000,000
Total-	RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME			600,000,000	200,000,000	200,000,000
IB0548 LIVESTOCK INSURANCE SCHEME						
014201- A05	Grants, Subsidies and Write off Loans			500,000,000	200,000,000	200,000,000
014201- A052	Grants Domestic			500,000,000	200,000,000	200,000,000
Total-	LIVESTOCK INSURANCE SCHEME			500,000,000	200,000,000	200,000,000
014201	Total- Transfer To Financial Institutions			4,013,100,000	1,115,000,000	2,160,000,000
014202 Trasfer To Non-Financial Institutions :						
IB0478 VIABILITY GAP FUND (FGF)						
014202- A03	Operating Expenses			100,000,000		
014202- A039	General			100,000,000		
Total-	VIABILITY GAP FUND (FGF)			100,000,000		
IB0479 COMPETITION COMMISSION OF PAKISTAN						
014202- A01	Employees Related Expenses			180,000,000	180,000,000	75,000,000
014202- A011	Pay			81,000,000	81,000,000	33,750,000
014202- A011-1	Pay of Officers			(81,000,000)	(81,000,000)	(33,750,000)
014202- A012	Allowances			99,000,000	99,000,000	41,250,000
014202- A012-1	Regular Allowances			(99,000,000)	(99,000,000)	(41,250,000)
014202- A03	Operating Expenses			20,000,000	20,000,000	10,000,000
014202- A039	General			20,000,000	20,000,000	10,000,000
014202- A04	Employees Retirement Benefits					15,000,000
014202- A041	Pension					15,000,000
Total-	COMPETITION COMMISSION OF PAKISTAN			200,000,000	200,000,000	100,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0574 AUDIT OVERSIGHT BOARD						
014202- A01	Employees Related Expenses				18,442,000	65,000,000
014202- A011	Pay				16,765,000	59,091,000
014202- A011-1	Pay of Officers				(16,765,000)	(59,091,000)
014202- A012	Allowances				1,677,000	5,909,000
014202- A012-1	Regular Allowances				(1,677,000)	(5,909,000)
014202- A03	Operating Expenses				1,558,000	35,000,000
014202- A039	General				1,558,000	35,000,000
014202- A05	Grants, Subsidies and Write off Loans		50,000,000		30,000,000	
014202- A052	Grants Domestic		50,000,000		30,000,000	
Total- AUDIT OVERSIGHT BOARD			50,000,000		50,000,000	100,000,000
IB3657 7TH POPULATION & HOUSING CENSUS						
014202- A05	Grants, Subsidies and Write off Loans		5,000,000,000		5,000,000,000	5,000,000,000
014202- A052	Grants Domestic		5,000,000,000		5,000,000,000	5,000,000,000
Total- 7TH POPULATION & HOUSING CENSUS			5,000,000,000		5,000,000,000	5,000,000,000
IB5256 CLIMATE CHANGE AUTHORITY AND CONFERENCE						
014202- A05	Grants, Subsidies and Write off Loans					20,000,000
014202- A052	Grants Domestic					20,000,000
Total- CLIMATE CHANGE AUTHORITY AND CONFERENCE						20,000,000
IB5257 GENERAL ELECTION						
014202- A05	Grants, Subsidies and Write off Loans					5,000,000,000
014202- A052	Grants Domestic					5,000,000,000
Total- GENERAL ELECTION						5,000,000,000
IB5498 FILM FINACE FUND						
014202- A05	Grants, Subsidies and Write off Loans					1,000,000,000
014202- A052	Grants Domestic					1,000,000,000
Total- FILM FINACE FUND						1,000,000,000
IB5499 ARTIST ASSISTANCE FUND						
014202- A05	Grants, Subsidies and Write off Loans					1,000,000,000
014202- A052	Grants Domestic					1,000,000,000
Total- ARTIST ASSISTANCE FUND						1,000,000,000
IB5500 NATIONAL FILM PRODUCTION INSTITUTE						
014202- A05	Grants, Subsidies and Write off Loans					1,000,000,000
014202- A052	Grants Domestic					1,000,000,000
Total- NATIONAL FILM PRODUCTION INSTITUTE						1,000,000,000
IB5501 PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTION DIVISION)						
014202- A05	Grants, Subsidies and Write off Loans					1,000,000,000
014202- A052	Grants Domestic					1,000,000,000
Total- PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTION DIVISION)						1,000,000,000
014202	Total- Trasfer To Non-Financial Institutions		5,350,000,000		5,250,000,000	14,220,000,000
0142	Total- Transfers (Others)		9,363,100,000		6,365,000,000	16,380,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of 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 :						
IB0544 GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)						
014302- A11	Investments			10,000,000,000		2,000,000,000
014302- A111	Investment Local			10,000,000,000		2,000,000,000
Total-	GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)			10,000,000,000		2,000,000,000
014302	Total- Non-Financial Institutions			10,000,000,000		2,000,000,000
014304 Others :						
IB0270 REFINANCE AND CREDIT GURARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES						
014304- A05	Grants, Subsidies and Write off Loans			1,190,000,000		50,000,000
014304- A052	Grants Domestic			1,190,000,000		50,000,000
Total-	REFINANCE AND CREDIT GURARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES			1,190,000,000		50,000,000
014304	Total- Others			1,190,000,000		50,000,000
0143	Total- Investments			11,190,000,000		2,050,000,000
014	Total- Transfers			720,163,100,000	486,185,000,000	724,430,000,000
01	Total- General Public Service			984,763,100,000	615,981,551,000	910,930,000,000
04 Economic Affairs:						
041 General Economic,Commercial & Labour Affairs:						
0412 Commercial Affairs:						
041213 Subsidies :						
IB0571 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TAR IFF DIFFRENTIAL FOR AGRI-TUBEWELLS IN BALOCHISTAN						
041213- A05	Grants, Subsidies and Write off Loans			4,400,000,000		
041213- A051	Subsidies			4,400,000,000		
Total-	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TAR IFF DIFFRENTIAL FOR AGRI-TUBEWELLS IN BALOCHISTAN			4,400,000,000		
041213	Total- Subsidies			4,400,000,000		
0412	Total- Commercial Affairs			4,400,000,000		
041	Total- General Economic,Commercial & Labour Affairs			4,400,000,000		
04	Total- Economic Affairs			4,400,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			989,163,100,000	615,981,551,000	910,930,000,000
(Voted)				989,163,100,000	615,981,551,000	910,930,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				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 SUB-OFFICE, PESHAWAR					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
PR3124 GRANTS TO KHYBER PAKHTUNKHUWA					
014101- A05	Grants, Subsidies and Write off Loans		49,000,000,000	49,000,000,000	49,000,000,000
014101- A052	Grants Domestic		49,000,000,000	49,000,000,000	49,000,000,000
Total-	GRANTS TO KHYBER PAKHTUNKHUWA		49,000,000,000	49,000,000,000	49,000,000,000
PR3125 GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KHASADAR					
014101- A05	Grants, Subsidies and Write off Loans		11,000,000,000	11,000,000,000	11,000,000,000
014101- A052	Grants Domestic		11,000,000,000	11,000,000,000	11,000,000,000
Total-	GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KHASADAR		11,000,000,000	11,000,000,000	11,000,000,000
014101	Total-	To provinces	60,000,000,000	60,000,000,000	60,000,000,000
0141	Total-	Transfers (Inter-Governmental)	60,000,000,000	60,000,000,000	60,000,000,000
014	Total-	Transfers	60,000,000,000	60,000,000,000	60,000,000,000
01	Total-	General Public Service	60,000,000,000	60,000,000,000	60,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		60,000,000,000	60,000,000,000	60,000,000,000
(Voted)			60,000,000,000	60,000,000,000	60,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
KA0955 GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)					
014101- A05	Grants, Subsidies and Write off Loans		19,250,000,000	19,250,000,000	22,000,000,000
	(Charged)		19,250,000,000	19,250,000,000	22,000,000,000
014101- A052	Grants Domestic		19,250,000,000	19,250,000,000	22,000,000,000
	(Charged)		19,250,000,000	19,250,000,000	22,000,000,000
Total-	GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)		19,250,000,000	19,250,000,000	22,000,000,000
014101	Total- To provinces		19,250,000,000	19,250,000,000	22,000,000,000
0141	Total- Transfers (Inter-Governmental)		19,250,000,000	19,250,000,000	22,000,000,000
0142	Transfers (Others):				
014201	Transfer To Financial Institutions :				
KA1336 FINANCIAL MONITORING UNIT(FMU) KARACHI					
014201- A03	Operating Expenses		400,000,000	400,000,000	400,000,000
014201- A039	General		400,000,000	400,000,000	400,000,000
Total-	FINANCIAL MONITORING UNIT(FMU) KARACHI		400,000,000	400,000,000	400,000,000
KA1337 PRIME MINISTER YOUTH BUSINESS LOAN SCHEME					
014201- A03	Operating Expenses		480,000,000	600,000,000	400,000,000
014201- A039	General		480,000,000	600,000,000	400,000,000
Total-	PRIME MINISTER YOUTH BUSINESS LOAN SCHEME		480,000,000	600,000,000	400,000,000
KA1338 RELIEF TO WIDOW OF BPRROWERS OF HBFCL					
014201- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	100,000,000
014201- A053	Write Off Loans / Advances		100,000,000	100,000,000	100,000,000
Total-	RELIEF TO WIDOW OF BPRROWERS OF HBFCL		100,000,000	100,000,000	100,000,000
014201	Total- Transfer To Financial Institutions		980,000,000	1,100,000,000	900,000,000
014202	Trasfer To Non-Financial Institutions :				
KA3209 NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE					
014202- A05	Grants, Subsidies and Write off Loans		3,000,000,000		
014202- A052	Grants Domestic		3,000,000,000		
Total-	NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE		3,000,000,000		

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3210 PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS					
014202- A05	Grants, Subsidies and Write off Loans		100,000,000		
014202- A052	Grants Domestic		100,000,000		
Total-	PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS		100,000,000		
KA3211 NATIONAL REMMITANCE LOYALTY PROGRAM (NRLP)					
014202- A05	Grants, Subsidies and Write off Loans		1,767,744,000		
014202- A052	Grants Domestic		1,767,744,000		
Total-	NATIONAL REMMITANCE LOYALTY PROGRAM (NRLP)		1,767,744,000		
KA3212 PAKISTAN REMITTANCE INITIATIVE					
014202- A05	Grants, Subsidies and Write off Loans		25,000,000		
014202- A052	Grants Domestic		25,000,000		
Total-	PAKISTAN REMITTANCE INITIATIVE		25,000,000		
KA3213 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES					
014202- A05	Grants, Subsidies and Write off Loans		19,107,256,000	20,000,000,000	20,000,000,000
014202- A052	Grants Domestic		19,107,256,000	20,000,000,000	20,000,000,000
Total-	REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES		19,107,256,000	20,000,000,000	20,000,000,000
KA7218 PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEMEM					
014202- A05	Grants, Subsidies and Write off Loans		10,000,000,000	500,000,000	5,000,000,000
014202- A052	Grants Domestic		10,000,000,000	500,000,000	5,000,000,000
Total-	PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEMEM		10,000,000,000	500,000,000	5,000,000,000
KA7229 GRANT TO PAKISTAN MACHINE TOOL FACTORY					
014202- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	500,000,000
014202- A052	Grants Domestic		500,000,000	500,000,000	500,000,000
Total-	GRANT TO PAKISTAN MACHINE TOOL FACTORY		500,000,000	500,000,000	500,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				DEMANDS FOR GRANTS				
		No of Posts		2021-2022	2021-2022	2022-2023		
		2021-22	2022-23	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
KA7232 RISK SHARINIG FACILITY FOR SBP REFINANCE SCHEME TO SUPPORT EMPLOYMENT AND PREVENT LAY OFF								
014202- A05	Grants, Subsidies and Write off Loans			5,000,000,000		50,000,000		
014202- A052	Grants Domestic			5,000,000,000		50,000,000		
Total-	RISK SHARINIG FACILITY FOR SBP REFINANCE SCHEME TO SUPPORT EMPLOYMENT AND PREVENT LAY OFF			5,000,000,000		50,000,000		
KA7233 COVID TAX LOAN GUARANTEE (CTLG) SCHEME								
014202- A05	Grants, Subsidies and Write off Loans			5,000,000,000		50,000,000		
014202- A052	Grants Domestic			5,000,000,000		50,000,000		
Total-	COVID TAX LOAN GUARANTEE (CTLG) SCHEME			5,000,000,000		50,000,000		
KA9636 KAMYAB PAKISTAN PROGRAMME								
014202- A05	Grants, Subsidies and Write off Loans				500,000,000	5,000,000,000		
014202- A052	Grants Domestic				500,000,000	5,000,000,000		
Total-	KAMYAB PAKISTAN PROGRAMME				500,000,000	5,000,000,000		
014202	Total-	Trasfer To Non-Financial Institutions		44,500,000,000	21,500,000,000	30,600,000,000		
0142	Total-	Transfers (Others)		45,480,000,000	22,600,000,000	31,500,000,000		
014	Total-	Transfers		64,730,000,000	41,850,000,000	53,500,000,000		
01	Total-	General Public Service		64,730,000,000	41,850,000,000	53,500,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			64,730,000,000	41,850,000,000	53,500,000,000		
	(Charged)			19,250,000,000	19,250,000,000	22,000,000,000		
	(Voted)			45,480,000,000	22,600,000,000	31,500,000,000		

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE			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 SUB-OFFICE, QUETTA

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

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE				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 SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
GL0350 WHEAT SUBSIDY TO GILGIT - BALTISTAN					
014101- A05	Grants, Subsidies and Write off Loans		8,000,000,000	8,760,000,000	8,000,000,000
014101- A051	Subsidies		8,000,000,000	8,760,000,000	8,000,000,000
Total- WHEAT SUBSIDY TO GILGIT - BALTISTAN			8,000,000,000	8,760,000,000	8,000,000,000
GL0802 GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.					
014101- A05	Grants, Subsidies and Write off Loans		47,000,000,000	47,000,000,000	47,000,000,000
014101- A052	Grants Domestic		47,000,000,000	47,000,000,000	47,000,000,000
Total- GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.			47,000,000,000	47,000,000,000	47,000,000,000
014101	Total- To provinces		55,000,000,000	55,760,000,000	55,000,000,000
0141	Total- Transfers (Inter-Governmental)		55,000,000,000	55,760,000,000	55,000,000,000
014	Total- Transfers		55,000,000,000	55,760,000,000	55,000,000,000
01	Total- General Public Service		55,000,000,000	55,760,000,000	55,000,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			55,000,000,000	55,760,000,000	55,000,000,000
(Voted)			55,000,000,000	55,760,000,000	55,000,000,000
TOTAL - DEMAND			1,178,893,100,000	783,591,551,000	1,079,430,000,000
(Charged)			19,250,000,000	19,250,000,000	22,000,000,000
(Voted)			1,159,643,100,000	764,341,551,000	1,057,430,000,000

NO. ---.- PROVISION FOR PAY & PENSION INCREASE

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21P50)
PROVISION FOR PAY & PENSION INCREASE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **PROVISION FOR PAY & PENSION INCREASE.**

Voted

Rs.

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	160,000,000,000		
	Total	160,000,000,000		
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	160,000,000,000		
	Total	160,000,000,000		

NO. ---.- FC21P50 PROVISION FOR PAY & PENSION INCREASE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	Others :				
IB0288 PROVISION FOR PAY AND PENSION INCREASE					
014110- A05	Grants, Subsidies and Write off Loans		160,000,000,000		
014110- A052	Grants Domestic		160,000,000,000		
	Total-	PROVISION FOR PAY AND PENSION INCREASE		160,000,000,000	
014110	Total-	Others		160,000,000,000	
0141	Total-	Transfers (Inter-Governmental)		160,000,000,000	
014	Total-	Transfers		160,000,000,000	
01	Total-	General Public Service		160,000,000,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		160,000,000,000	
	TOTAL - DEMAND		160,000,000,000		

NO. 046.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21R06)
REVENUE DIVISION

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

Voted Rs. 57,226,000

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				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	76,706,000	57,000,000	57,226,000
	Total	76,706,000	57,000,000	57,226,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	55,990,000	43,858,000	42,627,000
A011	Pay	26,083,000	17,365,000	17,250,000
A011-1	Pay of Officers	(17,662,000)	(9,610,000)	(10,172,000)
A011-2	Pay of Other Staff	(8,421,000)	(7,755,000)	(7,078,000)
A012	Allowances	29,907,000	26,493,000	25,377,000
A012-1	Regular Allowances	(23,502,000)	(21,943,000)	(22,877,000)
A012-2	Other Allowances (Excluding TA)	(6,405,000)	(4,550,000)	(2,500,000)
A03	Operating Expenses	10,559,000	8,620,000	9,294,000
A04	Employees Retirement Benefits	2,539,000	2,403,000	900,000
A05	Grants, Subsidies and Write off Loans	5,300,000	247,000	2,600,000
A06	Transfers	953,000		
A09	Physical Assets	701,000	1,208,000	1,216,000
A13	Repairs and Maintenance	664,000	664,000	589,000
	Total	76,706,000	57,000,000	57,226,000

NO. 046.- FC21R06 REVENUE 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:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
ID1030	REVENUE DIVISION (MAIN) ISLAMABAD.					
011205- A01	Employees Related Expenses			55,990,000	43,858,000	42,627,000
011205- A011	Pay	50	50	26,083,000	17,365,000	17,250,000
011205- A011-1	Pay of Officers	(16)	(16)	(17,662,000)	(9,610,000)	(10,172,000)
011205- A011-2	Pay of Other Staff	(34)	(34)	(8,421,000)	(7,755,000)	(7,078,000)
011205- A012	Allowances			29,907,000	26,493,000	25,377,000
011205- A012-1	Regular Allowances			(23,502,000)	(21,943,000)	(22,877,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,405,000)	(4,550,000)	(2,500,000)
011205- A03	Operating Expenses			10,559,000	8,620,000	9,294,000
011205- A032	Communications			732,000	444,000	537,000
011205- A034	Occupancy Costs			6,003,000	6,000,000	5,610,000
011205- A038	Travel & Transportation			2,042,000	1,082,000	1,570,000
011205- A039	General			1,782,000	1,094,000	1,577,000
011205- A04	Employees Retirement Benefits			2,539,000	2,403,000	900,000
011205- A041	Pension			2,539,000	2,403,000	900,000
011205- A05	Grants, Subsidies and Write off Loans			5,300,000	247,000	2,600,000
011205- A052	Grants Domestic			5,300,000	247,000	2,600,000
011205- A06	Transfers			953,000		
011205- A061	Scholarship			953,000		
011205- A09	Physical Assets			701,000	1,208,000	1,216,000
011205- A092	Computer Equipment				507,000	561,000
011205- A096	Purchase of Plant and Machinery			280,000	280,000	262,000
011205- A097	Purchase of Furniture and Fixture			421,000	421,000	393,000
011205- A13	Repairs and Maintenance			664,000	664,000	589,000
011205- A130	Transport			280,000	280,000	262,000
011205- A131	Machinery and Equipment			93,000	93,000	84,000
011205- A132	Furniture and Fixture			93,000	93,000	84,000
011205- A137	Computer Equipment			198,000	198,000	159,000
Total-	REVENUE DIVISION (MAIN) ISLAMABAD.			76,706,000	57,000,000	57,226,000

NO. 046.- FC21R06 REVENUE 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							
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)			76,706,000	57,000,000	57,226,000
0112	Total-	Financial and Fiscal Affairs			76,706,000	57,000,000	57,226,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			76,706,000	57,000,000	57,226,000
01	Total-	General Public Service			76,706,000	57,000,000	57,226,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			76,706,000	57,000,000	57,226,000
	TOTAL - DEMAND				76,706,000	57,000,000	57,226,000

NO. 047.- FEDERAL BOARD OF REVENUE

DEMAND NO. 047
(FC21J12)
FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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

Voted

Rs. 34,398,043,000

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				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	28,800,294,000	34,232,794,000	34,398,043,000
Total		28,800,294,000	34,232,794,000	34,398,043,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	22,549,785,000	19,903,566,000	23,713,785,000
A011	Pay	10,435,547,000	8,520,398,000	10,012,795,000
A011-1	Pay of Officers	(5,567,252,000)	(4,323,146,000)	(5,434,916,000)
A011-2	Pay of Other Staff	(4,868,295,000)	(4,197,252,000)	(4,577,879,000)
A012	Allowances	12,114,238,000	11,383,168,000	13,700,990,000
A012-1	Regular Allowances	(11,143,130,000)	(10,449,078,000)	(12,700,555,000)
A012-2	Other Allowances (Excluding TA)	(971,108,000)	(934,090,000)	(1,000,435,000)
A03	Operating Expenses	5,197,987,000	9,223,404,000	6,495,653,000
A04	Employees Retirement Benefits	422,020,000	610,406,000	491,004,000
A05	Grants, Subsidies and Write off Loans	91,047,000	628,622,000	161,031,000
A06	Transfers	17,929,000	318,715,000	11,863,000
A09	Physical Assets	108,261,000	2,216,984,000	3,169,543,000
A12	Civil works		10,062,000	
A13	Repairs and Maintenance	413,265,000	1,321,035,000	355,164,000
Total		28,800,294,000	34,232,794,000	34,398,043,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
IB2365	CORPORATE TAX OFFICE ISLAMABAD					
011205- A01	Employees Related Expenses			229,751,000	89,849,000	175,232,000
011205- A011	Pay	8		99,631,000	29,238,000	76,845,000
011205- A011-1	Pay of Officers	(1)		(58,381,000)	(15,881,000)	(46,546,000)
011205- A011-2	Pay of Other Staff	(7)		(41,250,000)	(13,357,000)	(30,299,000)
011205- A012	Allowances			130,120,000	60,611,000	98,387,000
011205- A012-1	Regular Allowances			(119,270,000)	(49,761,000)	(87,537,000)
011205- A012-2	Other Allowances (Excluding TA)			(10,850,000)	(10,850,000)	(10,850,000)
011205- A03	Operating Expenses			84,131,000	43,730,000	148,199,000
011205- A032	Communications			3,600,000	3,600,000	2,336,000
011205- A033	Utilities			10,600,000	10,600,000	9,442,000
011205- A034	Occupancy Costs			44,850,000	4,449,000	95,987,000
011205- A036	Motor Vehicles			200,000	200,000	187,000
011205- A038	Travel & Transportation			5,030,000	5,030,000	4,205,000
011205- A039	General			19,851,000	19,851,000	36,042,000
011205- A04	Employees Retirement Benefits			500,000	500,000	2,631,000
011205- A041	Pension			500,000	500,000	2,631,000
011205- A09	Physical Assets					4,674,000
011205- A092	Computer Equipment					934,000
011205- A096	Purchase of Plant and Machinery					1,870,000
011205- A097	Purchase of Furniture and Fixture					1,870,000
011205- A13	Repairs and Maintenance			7,550,000	7,550,000	3,318,000
011205- A130	Transport			1,000,000	1,000,000	935,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	935,000
011205- A132	Furniture and Fixture			500,000	500,000	467,000
011205- A133	Buildings and Structure			4,000,000	4,000,000	
011205- A137	Computer Equipment			1,000,000	1,000,000	934,000
011205- A138	General			50,000	50,000	47,000
Total- CORPORATE TAX OFFICE ISLAMABAD				321,932,000	141,629,000	334,054,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2021-2022	2021-2022	2022-2023
2021-22 2022-23				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3112 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD

011205- A01	Employees Related Expenses			23,268,000	22,279,000	23,962,000
011205- A011	Pay	29	27	10,391,000	9,880,000	10,063,000
011205- A011-1	Pay of Officers	(10)	(9)	(5,446,000)	(5,439,000)	(5,431,000)
011205- A011-2	Pay of Other Staff	(19)	(18)	(4,945,000)	(4,441,000)	(4,632,000)
011205- A012	Allowances			12,877,000	12,399,000	13,899,000
011205- A012-1	Regular Allowances			(11,427,000)	(10,949,000)	(12,449,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,450,000)	(1,450,000)
011205- A03	Operating Expenses			5,590,000	6,711,000	6,241,000
011205- A032	Communications			335,000	285,000	267,000
011205- A033	Utilities			50,000	50,000	47,000
011205- A034	Occupancy Costs			3,100,000	3,100,000	3,740,000
011205- A036	Motor Vehicles			5,000		
011205- A038	Travel & Transportation			450,000	500,000	458,000
011205- A039	General			1,650,000	2,776,000	1,729,000
011205- A13	Repairs and Maintenance			250,000	300,000	340,000
011205- A130	Transport			100,000	150,000	187,000
011205- A131	Machinery and Equipment			50,000	50,000	59,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A137	Computer Equipment			50,000	50,000	47,000
Total-	DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD			29,108,000	29,290,000	30,543,000

IB3113 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI

011205- A01	Employees Related Expenses			14,934,000	18,100,000	20,130,000
011205- A011	Pay	27	26	7,120,000	7,996,000	8,449,000
011205- A011-1	Pay of Officers	(9)	(8)	(2,790,000)	(2,760,000)	(2,790,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(4,330,000)	(5,236,000)	(5,659,000)
011205- A012	Allowances			7,814,000	10,104,000	11,681,000
011205- A012-1	Regular Allowances			(7,114,000)	(9,204,000)	(10,981,000)
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(900,000)	(700,000)
011205- A03	Operating Expenses			4,345,000	8,245,000	5,338,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A032	Communications			100,000	120,000
011205- A033	Utilities			225,000	275,000
011205- A034	Occupancy Costs			3,030,000	5,616,000
011205- A038	Travel & Transportation			280,000	500,000
011205- A039	General			710,000	1,734,000
011205- A04	Employees Retirement Benefits			510,000	505,000
011205- A041	Pension			510,000	505,000
011205- A09	Physical Assets				
011205- A092	Computer Equipment				93,000
011205- A097	Purchase of Furniture and Fixture				93,000
011205- A13	Repairs and Maintenance			120,000	440,000
011205- A130	Transport			70,000	200,000
011205- A131	Machinery and Equipment			10,000	100,000
011205- A132	Furniture and Fixture			20,000	120,000
011205- A137	Computer Equipment			20,000	20,000
Total-	ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI			19,909,000	27,290,000
					26,734,000

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

011205- A01	Employees Related Expenses			36,863,000	37,183,000	44,070,000
011205- A011	Pay	48	51	17,162,000	15,958,000	17,365,000
011205- A011-1	Pay of Officers	(14)	(15)	(9,030,000)	(9,145,000)	(10,165,000)
011205- A011-2	Pay of Other Staff	(34)	(36)	(8,132,000)	(6,813,000)	(7,200,000)
011205- A012	Allowances			19,701,000	21,225,000	26,705,000
011205- A012-1	Regular Allowances			(17,626,000)	(19,100,000)	(22,805,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,075,000)	(2,125,000)	(3,900,000)
011205- A03	Operating Expenses			11,350,000	20,679,000	18,258,000
011205- A032	Communications			430,000	376,000	607,000
011205- A033	Utilities			920,000	1,020,000	1,262,000
011205- A034	Occupancy Costs			4,000,000	8,000,000	7,480,000
011205- A038	Travel & Transportation			2,100,000	2,337,000	2,898,000
011205- A039	General			3,900,000	8,946,000	6,011,000
011205- A04	Employees Retirement Benefits			3,400,000	1,874,000	600,000
011205- A041	Pension			3,400,000	1,874,000	600,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of 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- A09	Physical Assets			650,000	2,689,000	1,868,000	
011205- A092	Computer Equipment			250,000	992,000	934,000	
011205- A096	Purchase of Plant and Machinery			200,000	497,000	467,000	
011205- A097	Purchase of Furniture and Fixture			200,000	1,200,000	467,000	
011205- A13	Repairs and Maintenance			1,150,000	2,445,000	3,552,000	
011205- A130	Transport			600,000	1,500,000	1,870,000	
011205- A131	Machinery and Equipment			200,000	300,000	467,000	
011205- A132	Furniture and Fixture			200,000	495,000	467,000	
011205- A137	Computer Equipment			150,000	150,000	748,000	
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.			53,413,000	64,870,000	68,348,000	
IB3115 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD							
011205- A01	Employees Related Expenses			35,619,000	20,570,000	45,156,000	
011205- A011	Pay	27	27	14,949,000	7,717,000	16,650,000	
011205- A011-1	Pay of Officers	(14)	(14)	(12,667,000)	(7,577,000)	(13,322,000)	
011205- A011-2	Pay of Other Staff	(13)	(13)	(2,282,000)	(140,000)	(3,328,000)	
011205- A012	Allowances			20,670,000	12,853,000	28,506,000	
011205- A012-1	Regular Allowances			(19,170,000)	(10,553,000)	(25,586,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(2,300,000)	(2,920,000)	
011205- A03	Operating Expenses			18,357,000	16,207,000	18,457,000	
011205- A032	Communications			700,000	493,000	655,000	
011205- A033	Utilities			933,000	207,000	1,090,000	
011205- A034	Occupancy Costs			6,592,000	4,168,000	9,861,000	
011205- A036	Motor Vehicles			47,000	147,000	44,000	
011205- A038	Travel & Transportation			2,898,000	2,511,000	2,709,000	
011205- A039	General			7,187,000	8,681,000	4,098,000	
011205- A04	Employees Retirement Benefits			400,000	45,000	800,000	
011205- A041	Pension			400,000	45,000	800,000	
011205- A09	Physical Assets			1,870,000	3,598,000	1,748,000	
011205- A092	Computer Equipment				480,000		
011205- A095	Purchase of Transport				325,000		
011205- A096	Purchase of Plant and Machinery			935,000	858,000	874,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of 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- A097	Purchase of Furniture and Fixture				935,000	1,935,000	874,000
011205- A13	Repairs and Maintenance				1,401,000	1,868,000	1,311,000
011205- A130	Transport				467,000	567,000	437,000
011205- A131	Machinery and Equipment				187,000	187,000	175,000
011205- A132	Furniture and Fixture				93,000	95,000	87,000
011205- A133	Buildings and Structure				93,000	1,019,000	87,000
011205- A137	Computer Equipment				561,000		525,000
Total-	ADJUDICATING AUTHORITY BENAMI				57,647,000	42,288,000	67,472,000
	TRANSTRACTION PROHIBITION ACT						
	2017 ISLAMABAD						
IB3116 DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD							
011205- A01	Employees Related Expenses				27,124,000	11,862,000	18,411,000
011205- A011	Pay	20	22		5,618,000	4,756,000	6,910,000
011205- A011-1	Pay of Officers	(12)	(12)		(4,015,000)	(2,983,000)	(4,247,000)
011205- A011-2	Pay of Other Staff	(8)	(10)		(1,603,000)	(1,773,000)	(2,663,000)
011205- A012	Allowances				21,506,000	7,106,000	11,501,000
011205- A012-1	Regular Allowances				(19,206,000)	(5,910,000)	(9,501,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,300,000)	(1,196,000)	(2,000,000)
011205- A03	Operating Expenses				9,049,000	13,284,000	9,182,000
011205- A032	Communications				374,000	31,000	350,000
011205- A033	Utilities				187,000		213,000
011205- A034	Occupancy Costs				3,272,000	4,772,000	3,740,000
011205- A038	Travel & Transportation				3,459,000	3,652,000	3,235,000
011205- A039	General				1,757,000	4,829,000	1,644,000
011205- A09	Physical Assets				1,495,000	1,428,000	961,000
011205- A095	Purchase of Transport				467,000	400,000	
011205- A096	Purchase of Plant and Machinery				280,000	280,000	262,000
011205- A097	Purchase of Furniture and Fixture				748,000	748,000	699,000
011205- A13	Repairs and Maintenance				1,170,000	3,015,000	1,094,000
011205- A130	Transport				935,000	2,017,000	874,000
011205- A131	Machinery and Equipment				47,000	217,000	44,000
011205- A132	Furniture and Fixture				47,000	367,000	44,000
011205- A137	Computer Equipment				94,000	414,000	88,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of 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- A138	General			47,000		44,000
Total-	DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD			38,838,000	29,589,000	29,648,000
IB3513 DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD						
011205- A01	Employees Related Expenses			8,152,000	8,152,000	27,530,000
011205- A011	Pay	144	14	2,500,000	2,500,000	10,581,000
011205- A011-1	Pay of Officers	(61)	(6)	(1,500,000)	(1,500,000)	(6,936,000)
011205- A011-2	Pay of Other Staff	(83)	(8)	(1,000,000)	(1,000,000)	(3,645,000)
011205- A012	Allowances			5,652,000	5,652,000	16,949,000
011205- A012-1	Regular Allowances			(5,552,000)	(5,552,000)	(14,549,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(2,400,000)
011205- A03	Operating Expenses			1,145,000	17,482,000	24,277,000
011205- A032	Communications			190,000	390,000	2,103,000
011205- A033	Utilities			280,000	280,000	2,757,000
011205- A034	Occupancy Costs			180,000	15,180,000	4,722,000
011205- A038	Travel & Transportation			200,000	1,100,000	4,393,000
011205- A039	General			295,000	532,000	10,302,000
011205- A05	Grants, Subsidies and Write off Loans					1,000
011205- A052	Grants Domestic					1,000
011205- A06	Transfers			30,000	30,000	
011205- A064	Other Transfer Payments			30,000	30,000	
011205- A09	Physical Assets				1,000,000	11,171,000
011205- A092	Computer Equipment				700,000	2,757,000
011205- A095	Purchase of Transport					1,870,000
011205- A096	Purchase of Plant and Machinery				300,000	1,402,000
011205- A097	Purchase of Furniture and Fixture					4,675,000
011205- A098	Purchase of Other Assets					467,000
011205- A13	Repairs and Maintenance			500,000	700,000	4,254,000
011205- A130	Transport			100,000	300,000	935,000
011205- A131	Machinery and Equipment			100,000	100,000	187,000
011205- A132	Furniture and Fixture			100,000	100,000	187,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS			
		No of 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				2,805,000
011205- A137	Computer Equipment		200,000	200,000	93,000
011205- A138	General				47,000
Total-	DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD		9,827,000	27,364,000	67,233,000
IB3670 DIRECTTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD					
011205- A01	Employees Related Expenses				17,513,000
011205- A011	Pay	13			6,218,000
011205- A011-1	Pay of Officers	(13)			(4,218,000)
011205- A011-2	Pay of Other Staff				(2,000,000)
011205- A012	Allowances				11,295,000
011205- A012-1	Regular Allowances				(9,195,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,100,000)
011205- A03	Operating Expenses				9,084,000
011205- A032	Communications				607,000
011205- A034	Occupancy Costs				1,402,000
011205- A038	Travel & Transportation				1,935,000
011205- A039	General				5,140,000
011205- A09	Physical Assets				4,916,000
011205- A092	Computer Equipment				1,495,000
011205- A096	Purchase of Plant and Machinery				1,551,000
011205- A097	Purchase of Furniture and Fixture				1,870,000
011205- A13	Repairs and Maintenance				2,056,000
011205- A130	Transport				935,000
011205- A131	Machinery and Equipment				280,000
011205- A132	Furniture and Fixture				280,000
011205- A137	Computer Equipment				561,000
Total-	DIRECTTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD				33,569,000
IB4115 FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD					
011205- A01	Employees Related Expenses		1,340,688,000	1,224,754,000	1,362,454,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of 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- A011	Pay	1034	1072	569,888,000	499,920,000	548,594,000
011205- A011-1	Pay of Officers	(373)	(411)	(369,205,000)	(348,378,000)	(380,223,000)
011205- A011-2	Pay of Other Staff	(661)	(661)	(200,683,000)	(151,542,000)	(168,371,000)
011205- A012	Allowances			770,800,000	724,834,000	813,860,000
011205- A012-1	Regular Allowances			(613,699,000)	(622,649,000)	(659,560,000)
011205- A012-2	Other Allowances (Excluding TA)			(157,101,000)	(102,185,000)	(154,300,000)
011205- A03	Operating Expenses			1,377,669,000	1,836,690,000	1,287,521,000
011205- A032	Communications			156,112,000	156,612,000	145,731,000
011205- A033	Utilities			63,509,000	82,109,000	58,802,000
011205- A034	Occupancy Costs			91,134,000	188,255,000	109,380,000
011205- A036	Motor Vehicles			649,000	16,687,000	14,457,000
011205- A038	Travel & Transportation			38,543,000	50,043,000	42,990,000
011205- A039	General			1,027,722,000	1,342,984,000	916,161,000
011205- A04	Employees Retirement Benefits			35,571,000	34,863,000	25,000,000
011205- A041	Pension			35,571,000	34,863,000	25,000,000
011205- A05	Grants, Subsidies and Write off Loans			25,205,000	25,205,000	800,000
011205- A052	Grants Domestic			25,205,000	25,205,000	800,000
011205- A06	Transfers			15,000,000	318,000,000	10,000,000
011205- A061	Scholarship				318,000,000	
011205- A064	Other Transfer Payments			15,000,000		10,000,000
011205- A09	Physical Assets			32,063,000	1,466,051,000	2,872,380,000
011205- A091	Purchase of Building			22,372,000	3,334,000	20,918,000
011205- A092	Computer Equipment				1,081,026,000	2,374,900,000
011205- A095	Purchase of Transport				336,000,000	467,500,000
011205- A096	Purchase of Plant and Machinery			6,161,000	17,161,000	5,761,000
011205- A097	Purchase of Furniture and Fixture			3,530,000	28,530,000	3,301,000
011205- A13	Repairs and Maintenance			33,527,000	49,686,000	31,726,000
011205- A130	Transport			3,235,000	3,235,000	3,025,000
011205- A131	Machinery and Equipment			2,669,000	8,669,000	2,496,000
011205- A132	Furniture and Fixture			1,602,000	5,602,000	1,498,000
011205- A133	Buildings and Structure			10,085,000	17,085,000	9,429,000
011205- A137	Computer Equipment			15,095,000	15,095,000	14,492,000
011205- A138	General			841,000		786,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2021-2022	2021-2022	2022-2023
2021-22 2022-23				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- FEDERAL BOARD OF REVENUES				2,859,723,000	4,955,249,000	5,589,881,000
(HEADQUARTERS) ISLAMABAD						
IB4116 PLANING MONOITORING AND EVALUATION CELL FBR ISLAMABAD						
011205- A01	Employees Related Expenses			8,289,000	5,263,000	5,799,000
011205- A011	Pay	14	14	3,317,000	2,399,000	2,401,000
011205- A011-1	Pay of Officers	(3)	(3)	(1,317,000)	(544,000)	(546,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(2,000,000)	(1,855,000)	(1,855,000)
011205- A012	Allowances			4,972,000	2,864,000	3,398,000
011205- A012-1	Regular Allowances			(4,052,000)	(2,722,000)	(2,738,000)
011205- A012-2	Other Allowances (Excluding TA)			(920,000)	(142,000)	(660,000)
011205- A03	Operating Expenses			3,358,000	5,511,000	5,310,000
011205- A034	Occupancy Costs			1,064,000	2,563,000	2,431,000
011205- A036	Motor Vehicles			8,000		
011205- A038	Travel & Transportation			1,761,000	2,423,000	2,388,000
011205- A039	General			525,000	525,000	491,000
011205- A06	Transfers			2,000		
011205- A064	Other Transfer Payments			2,000		
011205- A09	Physical Assets			252,000	84,000	236,000
011205- A096	Purchase of Plant and Machinery			168,000		157,000
011205- A097	Purchase of Furniture and Fixture			84,000	84,000	79,000
011205- A13	Repairs and Maintenance			714,000	672,000	667,000
011205- A130	Transport			588,000	588,000	550,000
011205- A131	Machinery and Equipment			42,000	25,000	39,000
011205- A132	Furniture and Fixture			42,000	42,000	39,000
011205- A137	Computer Equipment			42,000	17,000	39,000
Total- PLANING MONOITORING AND EVALUATION CELL FBR ISLAMABAD				12,615,000	11,530,000	12,012,000
IB4117 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD						
011205- A01	Employees Related Expenses			65,914,000	43,281,000	65,280,000
011205- A011	Pay	67	67	28,197,000	17,801,000	26,220,000
011205- A011-1	Pay of Officers	(26)	(26)	(16,163,000)	(11,461,000)	(16,284,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(12,034,000)	(6,340,000)	(9,936,000)
011205- A012	Allowances			37,717,000	25,480,000	39,060,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012-1	Regular Allowances				(33,967,000)	(21,920,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,750,000)	(3,560,000)
011205- A03	Operating Expenses				8,797,000	16,368,000
011205- A032	Communications				336,000	254,000
011205- A034	Occupancy Costs				5,610,000	7,166,000
011205- A038	Travel & Transportation				758,000	1,731,000
011205- A039	General				2,093,000	7,217,000
011205- A04	Employees Retirement Benefits				3,437,000	2,502,000
011205- A041	Pension				3,437,000	2,502,000
011205- A06	Transfers				181,000	
011205- A064	Other Transfer Payments				181,000	
011205- A09	Physical Assets				340,000	88,000
011205- A096	Purchase of Plant and Machinery				88,000	88,000
011205- A097	Purchase of Furniture and Fixture				252,000	
011205- A13	Repairs and Maintenance				458,000	707,000
011205- A130	Transport				63,000	163,000
011205- A131	Machinery and Equipment				126,000	226,000
011205- A132	Furniture and Fixture				101,000	
011205- A137	Computer Equipment				168,000	318,000
Total- DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD					79,127,000	62,946,000
IB4118 LARGE TAXPAYERS OFFICE ISLAMABAD						
011205- A01	Employees Related Expenses				301,394,000	276,896,000
011205- A011	Pay	346	349		134,701,000	122,477,000
011205- A011-1	Pay of Officers	(147)	(150)		(85,543,000)	(78,004,000)
011205- A011-2	Pay of Other Staff	(199)	(199)		(49,158,000)	(44,473,000)
011205- A012	Allowances				166,693,000	154,419,000
011205- A012-1	Regular Allowances				(154,693,000)	(141,024,000)
011205- A012-2	Other Allowances (Excluding TA)				(12,000,000)	(13,395,000)
011205- A03	Operating Expenses				52,784,000	100,363,000
011205- A032	Communications				2,367,000	2,591,000
011205- A033	Utilities				7,628,000	10,840,000
011205- A034	Occupancy Costs				23,045,000	34,263,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of 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- A038	Travel & Transportation			4,665,000	10,465,000	4,363,000	
011205- A039	General			15,079,000	42,204,000	12,531,000	
011205- A04	Employees Retirement Benefits			6,456,000	6,456,000	3,400,000	
011205- A041	Pension			6,456,000	6,456,000	3,400,000	
011205- A06	Transfers			378,000	378,000	378,000	
011205- A064	Other Transfer Payments			378,000	378,000	378,000	
011205- A09	Physical Assets			441,000	20,441,000	412,000	
011205- A092	Computer Equipment				2,000,000		
011205- A096	Purchase of Plant and Machinery			441,000	8,441,000	412,000	
011205- A097	Purchase of Furniture and Fixture				10,000,000		
011205- A13	Repairs and Maintenance			2,205,000	203,005,000	2,060,000	
011205- A130	Transport			748,000	848,000	699,000	
011205- A131	Machinery and Equipment			352,000	552,000	329,000	
011205- A132	Furniture and Fixture			486,000	786,000	454,000	
011205- A133	Buildings and Structure				200,000,000		
011205- A137	Computer Equipment			574,000	774,000	536,000	
011205- A138	General			45,000	45,000	42,000	
Total- LARGE TAXPAYERS OFFICE				363,658,000	607,539,000	398,372,000	
ISLAMABAD							
IB4119 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD							
011205- A01	Employees Related Expenses			39,824,000	24,962,000	43,154,000	
011205- A011	Pay	40	39	19,167,000	12,272,000	19,212,000	
011205- A011-1	Pay of Officers	(9)	(9)	(9,084,000)	(6,264,000)	(9,129,000)	
011205- A011-2	Pay of Other Staff	(31)	(30)	(10,083,000)	(6,008,000)	(10,083,000)	
011205- A012	Allowances			20,657,000	12,690,000	23,942,000	
011205- A012-1	Regular Allowances			(17,557,000)	(11,687,000)	(20,082,000)	
011205- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(1,003,000)	(3,860,000)	
011205- A03	Operating Expenses			8,644,000	12,074,000	9,309,000	
011205- A032	Communications			262,000	153,000	245,000	
011205- A033	Utilities			3,556,000	3,528,000	3,787,000	
011205- A034	Occupancy Costs			1,683,000	3,256,000	2,337,000	
011205- A038	Travel & Transportation			1,244,000	1,900,000	1,163,000	
011205- A039	General			1,899,000	3,237,000	1,777,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					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							
011205- A04	Employees Retirement Benefits			1,930,000	850,000	1,930,000	
011205- A041	Pension			1,930,000	850,000	1,930,000	
011205- A05	Grants, Subsidies and Write off Loans			1,000,000			
011205- A052	Grants Domestic			1,000,000			
011205- A09	Physical Assets			463,000	463,000	433,000	
011205- A096	Purchase of Plant and Machinery			463,000	463,000	433,000	
011205- A13	Repairs and Maintenance			688,000	1,113,000	643,000	
011205- A130	Transport			370,000	490,000	346,000	
011205- A131	Machinery and Equipment			93,000	223,000	87,000	
011205- A132	Furniture and Fixture			74,000	174,000	69,000	
011205- A137	Computer Equipment			151,000	226,000	141,000	
Total- DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD				52,549,000	39,462,000	55,469,000	
IB4120 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD							
011205- A01	Employees Related Expenses			91,957,000	55,813,000	94,641,000	
011205- A011	Pay	127	77	42,757,000	24,813,000	42,440,000	
011205- A011-1	Pay of Officers	(67)	(36)	(31,997,000)	(15,460,000)	(31,291,000)	
011205- A011-2	Pay of Other Staff	(60)	(41)	(10,760,000)	(9,353,000)	(11,149,000)	
011205- A012	Allowances			49,200,000	31,000,000	52,201,000	
011205- A012-1	Regular Allowances			(46,730,000)	(28,187,000)	(48,431,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,470,000)	(2,813,000)	(3,770,000)	
011205- A03	Operating Expenses			25,030,000	34,926,000	26,252,000	
011205- A032	Communications			1,422,000	617,000	909,000	
011205- A033	Utilities			2,855,000	1,810,000	3,136,000	
011205- A034	Occupancy Costs			15,060,000	17,835,000	16,886,000	
011205- A036	Motor Vehicles			60,000		56,000	
011205- A038	Travel & Transportation			3,016,000	8,624,000	2,820,000	
011205- A039	General			2,617,000	6,040,000	2,445,000	
011205- A04	Employees Retirement Benefits			3,500,000	2,924,000	2,500,000	
011205- A041	Pension			3,500,000	2,924,000	2,500,000	
011205- A09	Physical Assets			700,000	700,000	654,000	
011205- A096	Purchase of Plant and Machinery			500,000	500,000	467,000	
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of 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- A13	Repairs and Maintenance			1,385,000	3,285,000	1,294,000
011205- A130	Transport			1,000,000	1,800,000	935,000
011205- A131	Machinery and Equipment			150,000	500,000	140,000
011205- A132	Furniture and Fixture			135,000	335,000	126,000
011205- A137	Computer Equipment			100,000	650,000	93,000
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD			122,572,000	97,648,000	125,341,000
IB4121 COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD						
011205- A01	Employees Related Expenses			11,649,000	7,661,000	13,549,000
011205- A011	Pay	8	8	4,726,000	2,890,000	4,926,000
011205- A011-1	Pay of Officers	(3)	(3)	(2,926,000)	(1,824,000)	(2,926,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,800,000)	(1,066,000)	(2,000,000)
011205- A012	Allowances			6,923,000	4,771,000	8,623,000
011205- A012-1	Regular Allowances			(5,523,000)	(4,021,000)	(6,323,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(750,000)	(2,300,000)
011205- A03	Operating Expenses			28,279,000	7,978,000	20,283,000
011205- A032	Communications			184,000	265,000	173,000
011205- A033	Utilities			67,000		63,000
011205- A034	Occupancy Costs			589,000	1,032,000	1,385,000
011205- A038	Travel & Transportation			1,210,000	2,635,000	1,131,000
011205- A039	General			26,229,000	4,046,000	17,531,000
011205- A04	Employees Retirement Benefits			300,000		400,000
011205- A041	Pension			300,000		400,000
011205- A09	Physical Assets			232,000	232,000	217,000
011205- A096	Purchase of Plant and Machinery			139,000	139,000	130,000
011205- A097	Purchase of Furniture and Fixture			93,000	93,000	87,000
011205- A13	Repairs and Maintenance			684,000	1,324,000	640,000
011205- A130	Transport			252,000	552,000	236,000
011205- A131	Machinery and Equipment			177,000	277,000	165,000
011205- A132	Furniture and Fixture			126,000	226,000	118,000
011205- A137	Computer Equipment			129,000	269,000	121,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD			41,144,000	17,195,000	35,089,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4122 MODEL CUSTOMS COLLECTORATE ISLAMABAD						
011205- A01	Employees Related Expenses			414,308,000	377,256,000	408,443,000
011205- A011	Pay	542	541	209,298,000	163,032,000	168,366,000
011205- A011-1	Pay of Officers	(179)	(179)	(110,164,000)	(84,778,000)	(91,483,000)
011205- A011-2	Pay of Other Staff	(363)	(362)	(99,134,000)	(78,254,000)	(76,883,000)
011205- A012	Allowances			205,010,000	214,224,000	240,077,000
011205- A012-1	Regular Allowances			(190,377,000)	(196,314,000)	(223,187,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,633,000)	(17,910,000)	(16,890,000)
011205- A03	Operating Expenses			65,716,000	167,484,000	74,463,000
011205- A032	Communications			1,262,000	2,466,000	1,180,000
011205- A033	Utilities			7,068,000	11,400,000	8,407,000
011205- A034	Occupancy Costs			38,124,000	76,391,000	46,864,000
011205- A036	Motor Vehicles			13,000	113,000	12,000
011205- A038	Travel & Transportation			9,675,000	20,241,000	9,047,000
011205- A039	General			9,574,000	56,873,000	8,953,000
011205- A04	Employees Retirement Benefits			4,000,000	8,911,000	10,500,000
011205- A041	Pension			4,000,000	8,911,000	10,500,000
011205- A09	Physical Assets				4,150,000	
011205- A092	Computer Equipment				2,700,000	
011205- A096	Purchase of Plant and Machinery				450,000	
011205- A097	Purchase of Furniture and Fixture				1,000,000	
011205- A13	Repairs and Maintenance			3,083,000	15,746,000	2,883,000
011205- A130	Transport			2,020,000	10,020,000	1,889,000
011205- A131	Machinery and Equipment			505,000	1,505,000	472,000
011205- A132	Furniture and Fixture			337,000	2,000,000	315,000
011205- A137	Computer Equipment			184,000	2,184,000	172,000
011205- A138	General			37,000	37,000	35,000
Total- MODEL CUSTOMS COLLECTORATE ISLAMABAD				487,107,000	573,547,000	496,289,000
IB4123 DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD						
011205- A01	Employees Related Expenses			17,532,000	4,187,000	8,111,000
011205- A011	Pay	2	2	8,556,000	1,566,000	3,037,000
011205- A011-1	Pay of Officers	(2)	(2)	(5,544,000)	(1,566,000)	(2,037,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff				(3,012,000)	(1,000,000)
011205- A012	Allowances				8,976,000	5,074,000
011205- A012-1	Regular Allowances				(7,416,000)	(3,202,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,560,000)	(1,872,000)
011205- A03	Operating Expenses				1,808,000	2,262,000
011205- A032	Communications				134,000	126,000
011205- A033	Utilities				8,000	8,000
011205- A034	Occupancy Costs				635,000	713,000
011205- A038	Travel & Transportation				479,000	599,000
011205- A039	General				552,000	816,000
011205- A09	Physical Assets				420,000	392,000
011205- A096	Purchase of Plant and Machinery				210,000	196,000
011205- A097	Purchase of Furniture and Fixture				210,000	196,000
011205- A13	Repairs and Maintenance				160,000	150,000
011205- A130	Transport				67,000	63,000
011205- A131	Machinery and Equipment				34,000	32,000
011205- A132	Furniture and Fixture				34,000	32,000
011205- A137	Computer Equipment				25,000	23,000
Total-	DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD				19,920,000	10,915,000
IB4124 CHIEF COLLECTOR CUSTOMS (NORTH) ISLAMABAD						
011205- A01	Employees Related Expenses				18,950,000	20,096,000
011205- A011	Pay	19	19		8,437,000	7,580,000
011205- A011-1	Pay of Officers	(3)	(3)		(4,845,000)	(3,806,000)
011205- A011-2	Pay of Other Staff	(16)	(16)		(3,592,000)	(3,774,000)
011205- A012	Allowances				10,513,000	12,516,000
011205- A012-1	Regular Allowances				(8,963,000)	(10,941,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,550,000)	(1,575,000)
011205- A03	Operating Expenses				4,235,000	4,639,000
011205- A032	Communications				290,000	271,000
011205- A034	Occupancy Costs				1,273,000	1,870,000
011205- A038	Travel & Transportation				1,397,000	1,306,000
011205- A039	General				1,275,000	1,192,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of 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- A13	Repairs and Maintenance			773,000	2,301,000	723,000
011205- A130	Transport			236,000	1,100,000	221,000
011205- A131	Machinery and Equipment			168,000	400,000	157,000
011205- A132	Furniture and Fixture			168,000	400,000	157,000
011205- A137	Computer Equipment			201,000	401,000	188,000
Total-	CHIEF COLLECTOR CUSTOMS (NORTH)			23,958,000	25,203,000	25,458,000
	ISLAMABAD					
IB4125 DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD						
011205- A01	Employees Related Expenses			61,366,000	40,573,000	60,518,000
011205- A011	Pay	64	64	28,172,000	17,892,000	25,749,000
011205- A011-1	Pay of Officers	(24)	(24)	(18,472,000)	(9,335,000)	(16,505,000)
011205- A011-2	Pay of Other Staff	(40)	(40)	(9,700,000)	(8,557,000)	(9,244,000)
011205- A012	Allowances			33,194,000	22,681,000	34,769,000
011205- A012-1	Regular Allowances			(30,950,000)	(21,047,000)	(31,769,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,244,000)	(1,634,000)	(3,000,000)
011205- A03	Operating Expenses			9,754,000	22,471,000	10,314,000
011205- A032	Communications			956,000	348,000	893,000
011205- A034	Occupancy Costs			2,222,000	9,622,000	3,272,000
011205- A038	Travel & Transportation			2,505,000	3,654,000	2,343,000
011205- A039	General			4,071,000	8,847,000	3,806,000
011205- A09	Physical Assets			842,000	1,992,000	788,000
011205- A092	Computer Equipment				680,000	
011205- A096	Purchase of Plant and Machinery			421,000	491,000	394,000
011205- A097	Purchase of Furniture and Fixture			421,000	821,000	394,000
011205- A13	Repairs and Maintenance			1,755,000	4,200,000	1,640,000
011205- A130	Transport			1,010,000	2,310,000	944,000
011205- A131	Machinery and Equipment			164,000	489,000	153,000
011205- A132	Furniture and Fixture			185,000	469,000	173,000
011205- A137	Computer Equipment			303,000	932,000	283,000
011205- A138	General			93,000		87,000
Total-	DIRECTORATE OF POST CLEARANCE			73,717,000	69,236,000	73,260,000
	AUDIT (NORTH) ISLAMABAD					

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4126 DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABADFBR						
011205- A01	Employees Related Expenses			126,109,000	107,025,000	134,505,000
011205- A011	Pay	149	171	59,350,000	43,462,000	54,405,000
011205- A011-1	Pay of Officers	(54)	(54)	(40,250,000)	(23,063,000)	(30,305,000)
011205- A011-2	Pay of Other Staff	(95)	(117)	(19,100,000)	(20,399,000)	(24,100,000)
011205- A012	Allowances			66,759,000	63,563,000	80,100,000
011205- A012-1	Regular Allowances			(59,359,000)	(54,951,000)	(70,400,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,400,000)	(8,612,000)	(9,700,000)
011205- A03	Operating Expenses			24,216,000	125,569,000	24,587,000
011205- A032	Communications			1,152,000	1,052,000	1,078,000
011205- A033	Utilities			5,706,000	5,856,000	5,451,000
011205- A034	Occupancy Costs			5,116,000	26,966,000	6,608,000
011205- A036	Motor Vehicles			252,000	252,000	236,000
011205- A038	Travel & Transportation			6,654,000	13,177,000	6,223,000
011205- A039	General			5,336,000	78,266,000	4,991,000
011205- A04	Employees Retirement Benefits			1,000,000	1,000,000	4,500,000
011205- A041	Pension			1,000,000	1,000,000	4,500,000
011205- A05	Grants, Subsidies and Write off Loans				1,039,000	
011205- A052	Grants Domestic				1,039,000	
011205- A09	Physical Assets			1,430,000	1,630,000	1,337,000
011205- A092	Computer Equipment				200,000	
011205- A096	Purchase of Plant and Machinery			841,000	841,000	786,000
011205- A097	Purchase of Furniture and Fixture			589,000	589,000	551,000
011205- A13	Repairs and Maintenance			3,033,000	16,933,000	2,837,000
011205- A130	Transport			1,767,000	5,767,000	1,652,000
011205- A131	Machinery and Equipment			421,000	721,000	394,000
011205- A132	Furniture and Fixture			278,000	478,000	260,000
011205- A133	Buildings and Structure				9,000,000	
011205- A137	Computer Equipment			454,000	854,000	425,000
011205- A138	General			113,000	113,000	106,000
Total-	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD			155,788,000	253,196,000	167,766,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4127 COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD						
011205- A01	Employees Related Expenses			20,364,000	10,881,000	20,813,000
011205- A011	Pay	12	12	9,121,000	4,116,000	9,250,000
011205- A011-1	Pay of Officers	(5)	(5)	(7,993,000)	(2,942,000)	(7,950,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,128,000)	(1,174,000)	(1,300,000)
011205- A012	Allowances			11,243,000	6,765,000	11,563,000
011205- A012-1	Regular Allowances			(9,343,000)	(6,640,000)	(9,588,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(125,000)	(1,975,000)
011205- A03	Operating Expenses			12,389,000	10,350,000	5,745,000
011205- A032	Communications			496,000	568,000	464,000
011205- A034	Occupancy Costs			2,188,000	2,828,000	2,326,000
011205- A036	Motor Vehicles			67,000		63,000
011205- A038	Travel & Transportation			1,293,000	4,273,000	1,209,000
011205- A039	General			8,345,000	2,681,000	1,683,000
011205- A04	Employees Retirement Benefits			779,000	778,000	
011205- A041	Pension			779,000	778,000	
011205- A09	Physical Assets			420,000	420,000	393,000
011205- A096	Purchase of Plant and Machinery			252,000	252,000	236,000
011205- A097	Purchase of Furniture and Fixture			168,000	168,000	157,000
011205- A13	Repairs and Maintenance			700,000	1,690,000	655,000
011205- A130	Transport			295,000	1,105,000	276,000
011205- A131	Machinery and Equipment			151,000	151,000	141,000
011205- A132	Furniture and Fixture			67,000	67,000	63,000
011205- A137	Computer Equipment			187,000	367,000	175,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD			34,652,000	24,119,000	27,606,000
IB4128 DIRECTORATE GENERAL OF IPR ENFORCEMENT (NORTH) ISLAMABAD						
011205- A01	Employees Related Expenses			9,344,000	12,375,000	14,469,000
011205- A011	Pay	6	6	3,295,000	4,881,000	6,270,000
011205- A011-1	Pay of Officers	(6)	(6)	(3,072,000)	(4,881,000)	(5,570,000)
011205- A011-2	Pay of Other Staff			(223,000)		(700,000)
011205- A012	Allowances			6,049,000	7,494,000	8,199,000
011205- A012-1	Regular Allowances			(5,777,000)	(6,421,000)	(7,499,000)
011205- A012-2	Other Allowances (Excluding TA)			(272,000)	(1,073,000)	(700,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS	
		No of 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- A03	Operating Expenses			3,747,000	9,334,000	3,999,000
011205- A032	Communications			201,000	57,000	188,000
011205- A034	Occupancy Costs			570,000	715,000	1,028,000
011205- A038	Travel & Transportation			1,647,000	2,673,000	1,540,000
011205- A039	General			1,329,000	5,889,000	1,243,000
011205- A09	Physical Assets			68,000	1,190,000	64,000
011205- A092	Computer Equipment				740,000	
011205- A096	Purchase of Plant and Machinery			34,000	250,000	32,000
011205- A097	Purchase of Furniture and Fixture			34,000	200,000	32,000
011205- A13	Repairs and Maintenance			730,000	2,338,000	682,000
011205- A130	Transport			513,000	1,113,000	480,000
011205- A131	Machinery and Equipment			89,000	425,000	83,000
011205- A132	Furniture and Fixture			44,000	350,000	41,000
011205- A137	Computer Equipment			84,000	450,000	78,000
Total-	DIRECTORATE GENERAL OF IPR ENFORCEMENT (NORTH) ISLAMABAD			13,889,000	25,237,000	19,214,000
IB4129 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI						
011205- A01	Employees Related Expenses			58,451,000	51,683,000	70,590,000
011205- A011	Pay	63	63	26,175,000	21,506,000	29,630,000
011205- A011-1	Pay of Officers	(25)	(25)	(17,110,000)	(12,390,000)	(20,040,000)
011205- A011-2	Pay of Other Staff	(38)	(38)	(9,065,000)	(9,116,000)	(9,590,000)
011205- A012	Allowances			32,276,000	30,177,000	40,960,000
011205- A012-1	Regular Allowances			(28,226,000)	(24,809,000)	(33,360,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,050,000)	(5,368,000)	(7,600,000)
011205- A03	Operating Expenses			13,659,000	50,505,000	18,072,000
011205- A032	Communications			494,000	271,000	462,000
011205- A033	Utilities			1,224,000	1,149,000	1,480,000
011205- A034	Occupancy Costs			5,891,000	15,383,000	10,472,000
011205- A036	Motor Vehicles			126,000		118,000
011205- A038	Travel & Transportation			3,486,000	7,122,000	3,260,000
011205- A039	General			2,438,000	26,580,000	2,280,000
011205- A04	Employees Retirement Benefits			833,000	665,000	1,650,000
011205- A041	Pension			833,000	665,000	1,650,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A09	Physical Assets				446,000	446,000
011205- A096	Purchase of Plant and Machinery				261,000	261,000
011205- A097	Purchase of Furniture and Fixture				185,000	185,000
011205- A13	Repairs and Maintenance				1,335,000	4,876,000
011205- A130	Transport				968,000	3,268,000
011205- A131	Machinery and Equipment				139,000	489,000
011205- A132	Furniture and Fixture				93,000	493,000
011205- A137	Computer Equipment				126,000	626,000
011205- A138	General				9,000	8,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI				74,724,000	108,175,000
IB5044 COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD						
011205- A01	Employees Related Expenses				50,994,000	45,020,000
011205- A011	Pay	81	81		23,198,000	19,182,000
011205- A011-1	Pay of Officers	(20)	(20)		(12,904,000)	(10,884,000)
011205- A011-2	Pay of Other Staff	(61)	(61)		(10,294,000)	(8,298,000)
011205- A012	Allowances				27,796,000	25,838,000
011205- A012-1	Regular Allowances				(24,586,000)	(24,628,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,210,000)	(1,210,000)
011205- A03	Operating Expenses				29,050,000	26,570,000
011205- A032	Communications				1,420,000	850,000
011205- A033	Utilities				3,600,000	1,500,000
011205- A034	Occupancy Costs				12,030,000	13,400,000
011205- A036	Motor Vehicles				200,000	
011205- A038	Travel & Transportation				2,500,000	1,100,000
011205- A039	General				9,300,000	9,720,000
011205- A04	Employees Retirement Benefits				50,000	50,000
011205- A041	Pension				50,000	50,000
011205- A09	Physical Assets					4,700,000
011205- A092	Computer Equipment					2,000,000
011205- A096	Purchase of Plant and Machinery					2,700,000
011205- A13	Repairs and Maintenance				1,900,000	3,700,000
011205- A130	Transport				500,000	100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			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					
011205- A131	Machinery and Equipment		500,000	100,000	93,000
011205- A132	Furniture and Fixture		500,000	3,100,000	
011205- A137	Computer Equipment		400,000	400,000	
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD		81,994,000	80,040,000	73,138,000
IB8010 DIRECTORATE OF INPUT OUT COEFFICIENT ORGANISATION (IOCO) NORTH ISLAMABAD					
011205- A01	Employees Related Expenses			7,080,000	8,078,000
011205- A011	Pay	24		3,029,000	3,656,000
011205- A011-1	Pay of Officers	(17)		(3,029,000)	(3,156,000)
011205- A011-2	Pay of Other Staff	(7)			(500,000)
011205- A012	Allowances			4,051,000	4,422,000
011205- A012-1	Regular Allowances			(3,214,000)	(3,376,000)
011205- A012-2	Other Allowances (Excluding TA)			(837,000)	(1,046,000)
011205- A03	Operating Expenses			7,302,000	8,650,000
011205- A032	Communications			250,000	146,000
011205- A034	Occupancy Costs			1,312,000	768,000
011205- A038	Travel & Transportation			2,800,000	3,179,000
011205- A039	General			2,940,000	4,557,000
011205- A09	Physical Assets				1,263,000
011205- A092	Computer Equipment				421,000
011205- A096	Purchase of Plant and Machinery				421,000
011205- A097	Purchase of Furniture and Fixture				421,000
011205- A13	Repairs and Maintenance			900,000	2,080,000
011205- A130	Transport			900,000	818,000
011205- A131	Machinery and Equipment				421,000
011205- A132	Furniture and Fixture				421,000
011205- A137	Computer Equipment				420,000
Total-	DIRECTORATE OF INPUT OUT COEFFICIENT ORGANISATION (IOCO) NORTH ISLAMABAD			15,282,000	20,071,000
IB8778 DIRECTOR (REGULATIONS) DNFBPS ISLAMABAD					
011205- A01	Employees Related Expenses				16,925,000
011205- A011	Pay	25			4,581,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-1	Pay of Officers	(11)				(2,381,000)
011205- A011-2	Pay of Other Staff	(14)				(2,200,000)
011205- A012	Allowances					12,344,000
011205- A012-1	Regular Allowances					(10,894,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,450,000)
011205- A03	Operating Expenses					5,772,000
011205- A032	Communications					266,000
011205- A033	Utilities					47,000
011205- A034	Occupancy Costs					3,740,000
011205- A038	Travel & Transportation					458,000
011205- A039	General					1,261,000
011205- A09	Physical Assets					1,775,000
011205- A092	Computer Equipment					747,000
011205- A096	Purchase of Plant and Machinery					561,000
011205- A097	Purchase of Furniture and Fixture					467,000
Total-	DIRECTOR (REGULATIONS) DNFbps					24,472,000
	ISLAMABAD					
ID5218 COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.						
011205- A01	Employees Related Expenses			12,808,000	13,254,000	14,209,000
011205- A011	Pay	15	15	5,188,000	5,188,000	6,186,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,765,000)	(2,765,000)	(3,738,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,423,000)	(2,423,000)	(2,448,000)
011205- A012	Allowances			7,620,000	8,066,000	8,023,000
011205- A012-1	Regular Allowances			(6,020,000)	(6,466,000)	(8,023,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	
011205- A03	Operating Expenses			1,718,000	2,124,000	2,353,000
011205- A032	Communications			98,000	98,000	92,000
011205- A034	Occupancy Costs			1,000,000	1,000,000	935,000
011205- A038	Travel & Transportation			86,000	86,000	28,000
011205- A039	General			534,000	940,000	1,298,000
011205- A04	Employees Retirement Benefits			900,000	900,000	
011205- A041	Pension			900,000	900,000	
011205- A09	Physical Assets				200,000	561,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A092	Computer Equipment				200,000	187,000
011205- A096	Purchase of Plant and Machinery					187,000
011205- A097	Purchase of Furniture and Fixture					187,000
011205- A13	Repairs and Maintenance			55,000	55,000	38,000
011205- A130	Transport			14,000	14,000	
011205- A131	Machinery and Equipment			17,000	17,000	16,000
011205- A132	Furniture and Fixture			12,000	12,000	11,000
011205- A137	Computer Equipment			12,000	12,000	11,000
Total-	COMMISSIONER INLAND REVENUE			15,481,000	16,533,000	17,161,000
	APPEALS-I ISLAMABAD.					
ID5219 COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD						
011205- A01	Employees Related Expenses			15,024,000	13,882,000	15,867,000
011205- A011	Pay	15	15	6,812,000	5,557,000	7,341,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,482,000)	(2,457,000)	(4,009,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(3,330,000)	(3,100,000)	(3,332,000)
011205- A012	Allowances			8,212,000	8,325,000	8,526,000
011205- A012-1	Regular Allowances			(7,462,000)	(6,925,000)	(8,026,000)
011205- A012-2	Other Allowances (Excluding TA)			(750,000)	(1,400,000)	(500,000)
011205- A03	Operating Expenses			3,829,000	4,618,000	3,108,000
011205- A032	Communications			187,000	134,000	60,000
011205- A034	Occupancy Costs			3,000,000	3,000,000	1,870,000
011205- A038	Travel & Transportation			91,000	25,000	11,000
011205- A039	General			551,000	1,459,000	1,167,000
011205- A05	Grants, Subsidies and Write off Loans				350,000	7,000,000
011205- A052	Grants Domestic				350,000	7,000,000
011205- A09	Physical Assets				800,000	374,000
011205- A092	Computer Equipment					374,000
011205- A096	Purchase of Plant and Machinery				300,000	
011205- A097	Purchase of Furniture and Fixture				500,000	
011205- A13	Repairs and Maintenance			85,000	132,000	66,000
011205- A130	Transport			14,000		
011205- A131	Machinery and Equipment			25,000	37,000	23,000
011205- A132	Furniture and Fixture			25,000	35,000	23,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of 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- A137	Computer Equipment				21,000	60,000	20,000
Total- COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD					18,938,000	19,782,000	26,415,000
ID5220 REGIONAL TAX OFFICE ISLAMABAD							
011205- A01	Employees Related Expenses				461,090,000	447,831,000	522,869,000
011205- A011	Pay	565	576		196,574,000	192,086,000	220,958,000
011205- A011-1	Pay of Officers	(225)	(230)		(107,793,000)	(100,533,000)	(128,468,000)
011205- A011-2	Pay of Other Staff	(340)	(346)		(88,781,000)	(91,553,000)	(92,490,000)
011205- A012	Allowances				264,516,000	255,745,000	301,911,000
011205- A012-1	Regular Allowances				(240,830,000)	(233,095,000)	(281,911,000)
011205- A012-2	Other Allowances (Excluding TA)				(23,686,000)	(22,650,000)	(20,000,000)
011205- A03	Operating Expenses				85,479,000	224,987,000	180,220,000
011205- A032	Communications				2,893,000	5,500,000	2,711,000
011205- A033	Utilities				11,117,000	13,649,000	11,443,000
011205- A034	Occupancy Costs				50,000,000	152,445,000	104,720,000
011205- A038	Travel & Transportation				4,234,000	9,934,000	4,426,000
011205- A039	General				17,235,000	43,459,000	56,920,000
011205- A04	Employees Retirement Benefits				11,434,000	11,534,000	11,800,000
011205- A041	Pension				11,434,000	11,534,000	11,800,000
011205- A05	Grants, Subsidies and Write off Loans					12,680,000	2,000
011205- A052	Grants Domestic					12,680,000	2,000
011205- A09	Physical Assets					74,841,000	4,134,000
011205- A092	Computer Equipment					13,693,000	2,805,000
011205- A096	Purchase of Plant and Machinery					34,258,000	862,000
011205- A097	Purchase of Furniture and Fixture					26,890,000	467,000
011205- A12	Civil works					10,062,000	
011205- A124	Building and Structures					10,062,000	
011205- A13	Repairs and Maintenance				6,604,000	111,370,000	3,901,000
011205- A130	Transport				2,000,000	4,000,000	1,870,000
011205- A131	Machinery and Equipment				1,402,000	2,402,000	935,000
011205- A132	Furniture and Fixture				631,000	631,000	467,000
011205- A133	Buildings and Structure				1,870,000	102,764,000	
011205- A137	Computer Equipment				673,000	1,573,000	629,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of 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- A138	General			28,000			
Total- REGIONAL TAX OFFICE ISLAMABAD				564,607,000	893,305,000	722,926,000	
ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD							
011205- A01	Employees Related Expenses			37,375,000	37,350,000	25,049,000	
011205- A011	Pay	30	19	17,165,000	17,141,000	8,734,000	
011205- A011-1	Pay of Officers	(14)	(8)	(12,140,000)	(12,112,000)	(6,734,000)	
011205- A011-2	Pay of Other Staff	(16)	(11)	(5,025,000)	(5,029,000)	(2,000,000)	
011205- A012	Allowances			20,210,000	20,209,000	16,315,000	
011205- A012-1	Regular Allowances			(18,710,000)	(18,906,000)	(14,815,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,303,000)	(1,500,000)	
011205- A03	Operating Expenses			5,759,000	5,074,000	4,108,000	
011205- A032	Communications			254,000	147,000	137,000	
011205- A033	Utilities			137,000	84,000	79,000	
011205- A034	Occupancy Costs			1,757,000	2,077,000	1,336,000	
011205- A038	Travel & Transportation			1,402,000	1,118,000	998,000	
011205- A039	General			2,209,000	1,648,000	1,558,000	
011205- A04	Employees Retirement Benefits			3,452,000	3,135,000		
011205- A041	Pension			3,452,000	3,135,000		
011205- A05	Grants, Subsidies and Write off Loans			250,000	290,000	2,000	
011205- A052	Grants Domestic			250,000	290,000	2,000	
011205- A13	Repairs and Maintenance			2,271,000	533,000	498,000	
011205- A130	Transport			220,000	105,000	98,000	
011205- A131	Machinery and Equipment			374,000	125,000	117,000	
011205- A132	Furniture and Fixture			118,000	103,000	96,000	
011205- A133	Buildings and Structure			280,000			
011205- A137	Computer Equipment			1,262,000	200,000	187,000	
011205- A138	General			17,000			
Total- CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD				49,107,000	46,382,000	29,657,000	
ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.							
011205- A01	Employees Related Expenses			22,936,000	22,783,000	22,952,000	
011205- A011	Pay	30	30	10,671,000	10,662,000	10,664,000	
011205- A011-1	Pay of Officers	(6)	(6)	(4,941,000)	(4,927,000)	(4,927,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of 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- A011-2	Pay of Other Staff	(24)	(24)	(5,730,000)	(5,735,000)	(5,737,000)
011205- A012	Allowances			12,265,000	12,121,000	12,288,000
011205- A012-1	Regular Allowances			(11,135,000)	(11,275,000)	(11,391,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,130,000)	(846,000)	(897,000)
011205- A03	Operating Expenses			5,097,000	6,840,000	6,383,000
011205- A032	Communications			136,000	95,000	94,000
011205- A034	Occupancy Costs			3,212,000	4,768,000	4,221,000
011205- A038	Travel & Transportation			362,000	239,000	380,000
011205- A039	General			1,387,000	1,738,000	1,688,000
011205- A13	Repairs and Maintenance			487,000	191,000	225,000
011205- A130	Transport			210,000	45,000	47,000
011205- A131	Machinery and Equipment			126,000	50,000	47,000
011205- A132	Furniture and Fixture			50,000	40,000	47,000
011205- A137	Computer Equipment			101,000	56,000	84,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.			28,520,000	29,814,000	29,560,000
ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.						
011205- A01	Employees Related Expenses			40,011,000	34,032,000	7,342,000
011205- A011	Pay	37	9	19,301,000	13,334,000	3,244,000
011205- A011-1	Pay of Officers	(16)	(6)	(11,522,000)	(9,045,000)	(2,108,000)
011205- A011-2	Pay of Other Staff	(21)	(3)	(7,779,000)	(4,289,000)	(1,136,000)
011205- A012	Allowances			20,710,000	20,698,000	4,098,000
011205- A012-1	Regular Allowances			(18,934,000)	(19,155,000)	(3,688,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,776,000)	(1,543,000)	(410,000)
011205- A03	Operating Expenses			5,289,000	3,305,000	2,285,000
011205- A032	Communications			209,000	66,000	56,000
011205- A034	Occupancy Costs			3,855,000	2,209,000	1,092,000
011205- A038	Travel & Transportation			342,000	81,000	47,000
011205- A039	General			883,000	949,000	1,090,000
011205- A04	Employees Retirement Benefits			2,150,000	1,535,000	600,000
011205- A041	Pension			2,150,000	1,535,000	600,000
011205- A13	Repairs and Maintenance			641,000	176,000	168,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A130	Transport				103,000	
011205- A131	Machinery and Equipment				164,000	59,000
011205- A132	Furniture and Fixture				126,000	29,000
011205- A137	Computer Equipment				248,000	88,000
Total- DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.					48,091,000	39,048,000
ID5224 REGIONAL TAX OFFICE RAWALPINDI.						10,395,000
011205- A01	Employees Related Expenses				521,873,000	505,729,000
011205- A011	Pay	709	719		227,134,000	225,159,000
011205- A011-1	Pay of Officers	(240)	(242)		(100,167,000)	(100,052,000)
011205- A011-2	Pay of Other Staff	(469)	(477)		(126,967,000)	(125,107,000)
011205- A012	Allowances				294,739,000	280,570,000
011205- A012-1	Regular Allowances				(264,439,000)	(253,374,000)
011205- A012-2	Other Allowances (Excluding TA)				(30,300,000)	(27,196,000)
011205- A03	Operating Expenses				85,183,000	131,774,000
011205- A032	Communications				5,668,000	7,672,000
011205- A033	Utilities				15,816,000	15,816,000
011205- A034	Occupancy Costs				40,384,000	41,320,000
011205- A038	Travel & Transportation				4,270,000	5,102,000
011205- A039	General				19,045,000	61,864,000
011205- A04	Employees Retirement Benefits				5,500,000	18,458,000
011205- A041	Pension				5,500,000	18,458,000
011205- A05	Grants, Subsidies and Write off Loans				200,000	41,220,000
011205- A052	Grants Domestic				200,000	41,220,000
011205- A09	Physical Assets					500,000
011205- A092	Computer Equipment					500,000
011205- A096	Purchase of Plant and Machinery					
011205- A097	Purchase of Furniture and Fixture					
011205- A13	Repairs and Maintenance				12,465,000	13,065,000
011205- A130	Transport				1,776,000	1,776,000
011205- A131	Machinery and Equipment				757,000	957,000
011205- A132	Furniture and Fixture				841,000	1,041,000
011205- A133	Buildings and Structure				8,792,000	8,792,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of 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- A137	Computer Equipment				252,000	452,000	236,000
011205- A138	General				47,000	47,000	93,000
Total-	REGIONAL TAX OFFICE RAWALPINDI.				625,221,000	710,746,000	761,869,000
ID5367 COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.							
011205- A01	Employees Related Expenses				10,966,000	12,262,000	14,820,000
011205- A011	Pay	15	15		4,555,000	4,844,000	5,246,000
011205- A011-1	Pay of Officers	(5)	(5)		(2,606,000)	(2,972,000)	(3,221,000)
011205- A011-2	Pay of Other Staff	(10)	(10)		(1,949,000)	(1,872,000)	(2,025,000)
011205- A012	Allowances				6,411,000	7,418,000	9,574,000
011205- A012-1	Regular Allowances				(5,279,000)	(6,286,000)	(8,442,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,132,000)	(1,132,000)	(1,132,000)
011205- A03	Operating Expenses				1,571,000	4,910,000	4,024,000
011205- A032	Communications				130,000	77,000	82,000
011205- A034	Occupancy Costs				914,000	2,914,000	2,539,000
011205- A038	Travel & Transportation				84,000	584,000	79,000
011205- A039	General				443,000	1,335,000	1,324,000
011205- A04	Employees Retirement Benefits				1,641,000	1,641,000	1,000,000
011205- A041	Pension				1,641,000	1,641,000	1,000,000
011205- A06	Transfers				15,000		
011205- A064	Other Transfer Payments				15,000		
011205- A09	Physical Assets					215,000	560,000
011205- A092	Computer Equipment					215,000	186,000
011205- A096	Purchase of Plant and Machinery						187,000
011205- A097	Purchase of Furniture and Fixture						187,000
011205- A13	Repairs and Maintenance				79,000	79,000	74,000
011205- A131	Machinery and Equipment				28,000	28,000	26,000
011205- A132	Furniture and Fixture				17,000	17,000	16,000
011205- A137	Computer Equipment				34,000	34,000	32,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.				14,272,000	19,107,000	20,478,000
ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.							
011205- A01	Employees Related Expenses				69,862,000	70,449,000	75,886,000
011205- A011	Pay	128	128		33,254,000	29,771,000	33,254,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of 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- A011-1	Pay of Officers	(36)	(36)	(20,136,000)	(18,373,000)	(20,136,000)
011205- A011-2	Pay of Other Staff	(92)	(92)	(13,118,000)	(11,398,000)	(13,118,000)
011205- A012	Allowances			36,608,000	40,678,000	42,632,000
011205- A012-1	Regular Allowances			(33,158,000)	(36,867,000)	(39,182,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,450,000)	(3,811,000)	(3,450,000)
011205- A03	Operating Expenses			57,471,000	68,332,000	62,005,000
011205- A032	Communications			1,215,000	2,065,000	1,136,000
011205- A033	Utilities			9,490,000	9,299,000	10,431,000
011205- A034	Occupancy Costs			32,961,000	37,406,000	34,228,000
011205- A038	Travel & Transportation			4,487,000	5,994,000	4,807,000
011205- A039	General			9,318,000	13,568,000	11,403,000
011205- A04	Employees Retirement Benefits			520,000	555,000	
011205- A041	Pension			520,000	555,000	
011205- A05	Grants, Subsidies and Write off Loans					1,000
011205- A052	Grants Domestic					1,000
011205- A09	Physical Assets				1,500,000	873,000
011205- A092	Computer Equipment					747,000
011205- A096	Purchase of Plant and Machinery				1,000,000	
011205- A097	Purchase of Furniture and Fixture				500,000	126,000
011205- A13	Repairs and Maintenance			2,972,000	3,743,000	2,677,000
011205- A130	Transport			1,122,000	1,922,000	1,049,000
011205- A131	Machinery and Equipment			467,000	503,000	437,000
011205- A132	Furniture and Fixture			168,000	150,000	140,000
011205- A133	Buildings and Structure			935,000	935,000	874,000
011205- A137	Computer Equipment			233,000	233,000	177,000
011205- A138	General			47,000		
Total-	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.			130,825,000	144,579,000	141,442,000
ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.						
011205- A01	Employees Related Expenses			7,290,000	7,406,000	5,450,000
011205- A011	Pay	1	1	2,186,000	2,203,000	2,704,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,186,000)	(2,203,000)	(1,704,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		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					
011205- A011-2	Pay of Other Staff				(1,000,000)
011205- A012	Allowances		5,104,000	5,203,000	2,746,000
011205- A012-1	Regular Allowances		(5,004,000)	(4,789,000)	(2,496,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(414,000)	(250,000)
011205- A03	Operating Expenses		19,435,000	848,000	19,588,000
011205- A032	Communications		122,000	41,000	56,000
011205- A033	Utilities		9,000		19,000
011205- A034	Occupancy Costs		194,000	194,000	258,000
011205- A038	Travel & Transportation		135,000		47,000
011205- A039	General		18,975,000	613,000	19,208,000
011205- A09	Physical Assets			200,000	560,000
011205- A092	Computer Equipment			200,000	280,000
011205- A096	Purchase of Plant and Machinery				140,000
011205- A097	Purchase of Furniture and Fixture				140,000
011205- A13	Repairs and Maintenance				37,000
011205- A131	Machinery and Equipment				9,000
011205- A132	Furniture and Fixture				9,000
011205- A137	Computer Equipment				19,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.		26,725,000	8,454,000	25,635,000
ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD					
011205- A01	Employees Related Expenses		8,152,000	5,652,000	53,152,000
011205- A011	Pay		2,500,000	2,000,000	2,500,000
011205- A011-1	Pay of Officers		(1,500,000)	(1,000,000)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)	(1,000,000)	(1,000,000)
011205- A012	Allowances		5,652,000	3,652,000	50,652,000
011205- A012-1	Regular Allowances		(5,552,000)	(3,552,000)	(50,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses		8,522,000	1,042,000	7,967,000
011205- A032	Communications		177,000	177,000	165,000
011205- A033	Utilities		261,000	261,000	244,000
011205- A034	Occupancy Costs		194,000	194,000	181,000
011205- A038	Travel & Transportation		135,000	135,000	126,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A039	General				7,755,000	275,000
011205- A06	Transfers				30,000	30,000
011205- A064	Other Transfer Payments				30,000	30,000
Total-	DIRECTORATE GENERAL OF LAW				16,704,000	6,724,000
	(INLAND REVENUE) ISLAMABAD					61,119,000
ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD						
011205- A01	Employees Related Expenses				8,152,000	2,152,000
011205- A011	Pay				2,500,000	300,000
011205- A011-1	Pay of Officers				(1,500,000)	(100,000)
011205- A011-2	Pay of Other Staff				(1,000,000)	(200,000)
011205- A012	Allowances				5,652,000	1,852,000
011205- A012-1	Regular Allowances				(5,552,000)	(1,752,000)
011205- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)
011205- A03	Operating Expenses				1,042,000	1,042,000
011205- A032	Communications				177,000	177,000
011205- A033	Utilities				261,000	261,000
011205- A034	Occupancy Costs				194,000	194,000
011205- A038	Travel & Transportation				135,000	135,000
011205- A039	General				275,000	275,000
011205- A06	Transfers				30,000	30,000
011205- A064	Other Transfer Payments				30,000	30,000
Total-	DIRECTORATE GENERAL OF				9,224,000	3,224,000
	RESEARCH & DEVELOPMENT (IR)					29,125,000
	ISLAMABAD					
ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD						
011205- A01	Employees Related Expenses				11,152,000	10,652,000
011205- A011	Pay	5	5		5,500,000	5,500,000
011205- A011-1	Pay of Officers	(5)	(5)		(4,500,000)	(4,500,000)
011205- A011-2	Pay of Other Staff				(1,000,000)	(1,000,000)
011205- A012	Allowances				5,652,000	5,152,000
011205- A012-1	Regular Allowances				(5,552,000)	(5,052,000)
011205- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)
011205- A03	Operating Expenses				1,153,000	1,153,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of 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- A032	Communications			101,000	101,000	94,000
011205- A033	Utilities			261,000	261,000	244,000
011205- A034	Occupancy Costs			381,000	381,000	356,000
011205- A038	Travel & Transportation			135,000	135,000	126,000
011205- A039	General			275,000	275,000	257,000
Total- DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD				12,305,000	11,805,000	32,229,000

ID9658 DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses			8,152,000	8,152,000	8,152,000
011205- A011	Pay			2,500,000	2,500,000	2,500,000
011205- A011-1	Pay of Officers			(1,500,000)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(1,000,000)	(1,000,000)	(1,000,000)
011205- A012	Allowances			5,652,000	5,652,000	5,652,000
011205- A012-1	Regular Allowances			(5,552,000)	(5,552,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses			966,000	966,000	902,000
011205- A032	Communications			101,000	101,000	94,000
011205- A033	Utilities			261,000	261,000	244,000
011205- A034	Occupancy Costs			194,000	194,000	181,000
011205- A038	Travel & Transportation			135,000	135,000	126,000
011205- A039	General			275,000	275,000	257,000
Total- DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD				9,118,000	9,118,000	9,054,000

ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD

011205- A01	Employees Related Expenses			28,101,000	29,010,000	33,179,000
011205- A011	Pay	61	59	15,584,000	12,152,000	16,230,000
011205- A011-1	Pay of Officers	(24)	(22)	(8,094,000)	(7,567,000)	(9,220,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(7,490,000)	(4,585,000)	(7,010,000)
011205- A012	Allowances			12,517,000	16,858,000	16,949,000
011205- A012-1	Regular Allowances			(10,005,000)	(14,691,000)	(15,857,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,512,000)	(2,167,000)	(1,092,000)
011205- A03	Operating Expenses			30,642,000	26,077,000	25,305,000
011205- A032	Communications			1,005,000	535,000	888,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		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					
011205- A033	Utilities		2,109,000	2,321,000	2,384,000
011205- A034	Occupancy Costs		17,334,000	14,865,000	13,931,000
011205- A038	Travel & Transportation		997,000	1,727,000	1,074,000
011205- A039	General		9,197,000	6,629,000	7,028,000
011205- A04	Employees Retirement Benefits		900,000	100,000	100,000
011205- A041	Pension		900,000	100,000	100,000
011205- A05	Grants, Subsidies and Write off Loans				200,000
011205- A052	Grants Domestic				200,000
011205- A09	Physical Assets			200,000	279,000
011205- A092	Computer Equipment				93,000
011205- A096	Purchase of Plant and Machinery				93,000
011205- A097	Purchase of Furniture and Fixture			200,000	93,000
011205- A13	Repairs and Maintenance		1,045,000	1,045,000	882,000
011205- A130	Transport		500,000	500,000	467,000
011205- A131	Machinery and Equipment		200,000	200,000	140,000
011205- A132	Furniture and Fixture		100,000	100,000	47,000
011205- A137	Computer Equipment		200,000	200,000	186,000
011205- A138	General		45,000	45,000	42,000
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD		60,688,000	56,432,000	59,945,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		6,657,637,000	9,352,718,000	9,960,024,000
0112	Total- Financial and Fiscal Affairs		6,657,637,000	9,352,718,000	9,960,024,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		6,657,637,000	9,352,718,000	9,960,024,000
01	Total- General Public Service		6,657,637,000	9,352,718,000	9,960,024,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		6,657,637,000	9,352,718,000	9,960,024,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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.) :					
BR0075	REGIONAL TAX OFFICE BAHWALPUR.					
011205- A01	Employees Related Expenses			402,629,000	357,747,000	400,788,000
011205- A011	Pay	512	512	188,762,000	154,484,000	175,645,000
011205- A011-1	Pay of Officers	(140)	(140)	(75,484,000)	(60,055,000)	(72,031,000)
011205- A011-2	Pay of Other Staff	(372)	(372)	(113,278,000)	(94,429,000)	(103,614,000)
011205- A012	Allowances			213,867,000	203,263,000	225,143,000
011205- A012-1	Regular Allowances			(205,692,000)	(195,038,000)	(216,968,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,175,000)	(8,225,000)	(8,175,000)
011205- A03	Operating Expenses			33,905,000	68,620,000	54,610,000
011205- A032	Communications			2,277,000	2,603,000	2,129,000
011205- A033	Utilities			7,481,000	9,207,000	8,917,000
011205- A034	Occupancy Costs			9,831,000	10,087,000	9,192,000
011205- A038	Travel & Transportation			3,871,000	5,053,000	4,270,000
011205- A039	General			10,445,000	41,670,000	30,102,000
011205- A04	Employees Retirement Benefits			2,179,000	9,264,000	5,825,000
011205- A041	Pension			2,179,000	9,264,000	5,825,000
011205- A05	Grants, Subsidies and Write off Loans				15,000,000	
011205- A052	Grants Domestic				15,000,000	
011205- A06	Transfers			50,000	50,000	
011205- A064	Other Transfer Payments			50,000	50,000	
011205- A09	Physical Assets				2,350,000	5,843,000
011205- A092	Computer Equipment				900,000	2,571,000
011205- A096	Purchase of Plant and Machinery				400,000	1,402,000
011205- A097	Purchase of Furniture and Fixture				450,000	935,000
011205- A098	Purchase of Other Assets				600,000	935,000
011205- A13	Repairs and Maintenance			3,707,000	1,979,000	2,243,000
011205- A130	Transport			841,000	900,000	935,000
011205- A131	Machinery and Equipment			421,000	421,000	561,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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- A132	Furniture and Fixture			295,000	295,000	467,000
011205- A133	Buildings and Structure			1,870,000	130,000	
011205- A137	Computer Equipment			233,000	233,000	280,000
011205- A138	General			47,000		
Total-	REGIONAL TAX OFFICE BAHWALPUR.			442,470,000	455,010,000	469,309,000
BR0087 COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR						
011205- A01	Employees Related Expenses			5,506,000	5,675,000	5,614,000
011205- A011	Pay	1	1	3,312,000	3,202,000	3,143,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,479,000)	(1,479,000)	(1,420,000)
011205- A011-2	Pay of Other Staff			(1,833,000)	(1,723,000)	(1,723,000)
011205- A012	Allowances			2,194,000	2,473,000	2,471,000
011205- A012-1	Regular Allowances			(2,194,000)	(2,363,000)	(2,357,000)
011205- A012-2	Other Allowances (Excluding TA)				(110,000)	(114,000)
011205- A03	Operating Expenses			2,020,000	2,081,000	2,098,000
011205- A032	Communications			159,000	85,000	178,000
011205- A033	Utilities			311,000	294,000	308,000
011205- A034	Occupancy Costs			701,000	750,000	877,000
011205- A038	Travel & Transportation			145,000	110,000	164,000
011205- A039	General			704,000	842,000	571,000
011205- A06	Transfers			100,000		
011205- A064	Other Transfer Payments			100,000		
011205- A09	Physical Assets				200,000	748,000
011205- A092	Computer Equipment				200,000	374,000
011205- A096	Purchase of Plant and Machinery					187,000
011205- A097	Purchase of Furniture and Fixture					187,000
011205- A13	Repairs and Maintenance			158,000	126,000	178,000
011205- A130	Transport			21,000		28,000
011205- A131	Machinery and Equipment			42,000	42,000	47,000
011205- A132	Furniture and Fixture			42,000	42,000	47,000
011205- A137	Computer Equipment			42,000	42,000	56,000
011205- A138	General			11,000		
Total-	COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR			7,784,000	8,082,000	8,638,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.							
011205- A01	Employees Related Expenses			8,460,000	2,235,000	7,979,000	
011205- A011	Pay	10	8	4,052,000	930,000	3,880,000	
011205- A011-1	Pay of Officers	(3)	(3)	(1,460,000)		(1,288,000)	
011205- A011-2	Pay of Other Staff	(7)	(5)	(2,592,000)	(930,000)	(2,592,000)	
011205- A012	Allowances			4,408,000	1,305,000	4,099,000	
011205- A012-1	Regular Allowances			(4,046,000)	(1,237,000)	(3,737,000)	
011205- A012-2	Other Allowances (Excluding TA)			(362,000)	(68,000)	(362,000)	
011205- A03	Operating Expenses			444,000	299,000	335,000	
011205- A032	Communications			101,000	80,000	87,000	
011205- A033	Utilities			7,000			
011205- A038	Travel & Transportation			77,000	12,000	63,000	
011205- A039	General			259,000	207,000	185,000	
011205- A04	Employees Retirement Benefits			400,000			
011205- A041	Pension			400,000			
011205- A13	Repairs and Maintenance			32,000	5,000	9,000	
011205- A131	Machinery and Equipment			10,000			
011205- A133	Buildings and Structure			12,000			
011205- A137	Computer Equipment			10,000	5,000	9,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.			9,336,000	2,539,000	8,323,000	
FD0124 REGIONAL TAX OFFICE FAISALABAD.							
011205- A01	Employees Related Expenses			786,116,000	797,190,000	831,821,000	
011205- A011	Pay	981	981	359,519,000	311,622,000	342,016,000	
011205- A011-1	Pay of Officers	(318)	(316)	(164,437,000)	(98,110,000)	(130,758,000)	
011205- A011-2	Pay of Other Staff	(663)	(665)	(195,082,000)	(213,512,000)	(211,258,000)	
011205- A012	Allowances			426,597,000	485,568,000	489,805,000	
011205- A012-1	Regular Allowances			(411,197,000)	(471,168,000)	(474,405,000)	
011205- A012-2	Other Allowances (Excluding TA)			(15,400,000)	(14,400,000)	(15,400,000)	
011205- A03	Operating Expenses			53,361,000	88,069,000	83,317,000	
011205- A032	Communications			4,456,000	10,926,000	4,216,000	
011205- A033	Utilities			14,571,000	20,206,000	15,623,000	
011205- A034	Occupancy Costs			4,134,000	2,255,000	3,787,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A038	Travel & Transportation			6,839,000	10,383,000	8,228,000	
011205- A039	General			23,361,000	44,299,000	51,463,000	
011205- A04	Employees Retirement Benefits			25,692,000	21,937,000	10,800,000	
011205- A041	Pension			25,692,000	21,937,000	10,800,000	
011205- A05	Grants, Subsidies and Write off Loans			800,000	15,818,000		
011205- A052	Grants Domestic			800,000	15,818,000		
011205- A09	Physical Assets				2,344,000	2,804,000	
011205- A092	Computer Equipment				1,440,000	934,000	
011205- A096	Purchase of Plant and Machinery				904,000	935,000	
011205- A097	Purchase of Furniture and Fixture					935,000	
011205- A13	Repairs and Maintenance			7,929,000	86,316,000	5,883,000	
011205- A130	Transport			1,178,000	1,600,000	1,496,000	
011205- A131	Machinery and Equipment			1,178,000	1,178,000	1,175,000	
011205- A132	Furniture and Fixture			547,000	547,000	467,000	
011205- A133	Buildings and Structure			4,674,000	82,110,000	2,185,000	
011205- A137	Computer Equipment			252,000	602,000	467,000	
011205- A138	General			100,000	279,000	93,000	
Total-	REGIONAL TAX OFFICE FAISALABAD.			873,898,000	1,011,674,000	934,625,000	
FD0128 COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.							
011205- A01	Employees Related Expenses			17,960,000	14,886,000	14,827,000	
011205- A011	Pay	15	15	8,157,000	5,076,000	5,076,000	
011205- A011-1	Pay of Officers	(5)	(5)	(4,974,000)	(3,338,000)	(3,338,000)	
011205- A011-2	Pay of Other Staff	(10)	(10)	(3,183,000)	(1,738,000)	(1,738,000)	
011205- A012	Allowances			9,803,000	9,810,000	9,751,000	
011205- A012-1	Regular Allowances			(8,680,000)	(8,759,000)	(8,700,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,123,000)	(1,051,000)	(1,051,000)	
011205- A03	Operating Expenses			1,565,000	2,334,000	2,165,000	
011205- A032	Communications			338,000	374,000	299,000	
011205- A038	Travel & Transportation			481,000	467,000	452,000	
011205- A039	General			746,000	1,493,000	1,414,000	
011205- A09	Physical Assets				200,000	1,307,000	
011205- A092	Computer Equipment				200,000	887,000	
011205- A096	Purchase of Plant and Machinery					210,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A097	Purchase of Furniture and Fixture			210,000
011205- A13	Repairs and Maintenance	117,000	228,000	138,000
011205- A130	Transport	14,000	14,000	13,000
011205- A131	Machinery and Equipment	9,000	60,000	8,000
011205- A132	Furniture and Fixture			23,000
011205- A137	Computer Equipment	94,000	154,000	94,000
Total-	COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.	19,642,000	17,648,000	18,437,000

FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.

011205- A01	Employees Related Expenses	56,176,000	54,316,000	57,361,000
011205- A011	Pay 61 61	26,201,000	21,943,000	25,451,000
011205- A011-1	Pay of Officers (26) (26)	(18,427,000)	(14,500,000)	(18,427,000)
011205- A011-2	Pay of Other Staff (35) (35)	(7,774,000)	(7,443,000)	(7,024,000)
011205- A012	Allowances	29,975,000	32,373,000	31,910,000
011205- A012-1	Regular Allowances	(26,059,000)	(28,721,000)	(27,994,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,916,000)	(3,652,000)	(3,916,000)
011205- A03	Operating Expenses	9,121,000	19,826,000	13,069,000
011205- A032	Communications	610,000	1,292,000	1,276,000
011205- A033	Utilities	762,000	1,786,000	1,071,000
011205- A034	Occupancy Costs	1,402,000	3,514,000	2,992,000
011205- A038	Travel & Transportation	3,146,000	5,142,000	2,851,000
011205- A039	General	3,201,000	8,092,000	4,879,000
011205- A04	Employees Retirement Benefits		759,000	
011205- A041	Pension		759,000	
011205- A05	Grants, Subsidies and Write off Loans	49,000	849,000	49,000
011205- A052	Grants Domestic	49,000	849,000	49,000
011205- A06	Transfers	50,000	50,000	
011205- A064	Other Transfer Payments	50,000	50,000	
011205- A09	Physical Assets		3,100,000	47,000
011205- A092	Computer Equipment		900,000	47,000
011205- A096	Purchase of Plant and Machinery		1,200,000	
011205- A097	Purchase of Furniture and Fixture		1,000,000	
011205- A13	Repairs and Maintenance	1,625,000	3,053,000	1,461,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					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- A130	Transport			757,000	1,757,000	561,000	
011205- A131	Machinery and Equipment			168,000	330,000	187,000	
011205- A132	Furniture and Fixture			252,000	252,000	236,000	
011205- A133	Buildings and Structure			280,000	330,000	262,000	
011205- A137	Computer Equipment			84,000	234,000	136,000	
011205- A138	General			84,000	150,000	79,000	
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.			67,021,000	81,953,000	71,987,000	
FD0204 ADD DIR INSP&AUDIT-TAXES FSD							
011205- A01	Employees Related Expenses			14,130,000	4,625,000	7,626,000	
011205- A011	Pay	15	13	5,255,000	1,986,000	2,415,000	
011205- A011-1	Pay of Officers	(7)	(5)	(3,575,000)	(839,000)	(1,215,000)	
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,680,000)	(1,147,000)	(1,200,000)	
011205- A012	Allowances			8,875,000	2,639,000	5,211,000	
011205- A012-1	Regular Allowances			(8,525,000)	(2,339,000)	(4,861,000)	
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(300,000)	(350,000)	
011205- A03	Operating Expenses			1,980,000	1,846,000	1,953,000	
011205- A032	Communications			120,000	120,000	112,000	
011205- A033	Utilities			290,000	275,000	320,000	
011205- A034	Occupancy Costs			600,000	423,000	561,000	
011205- A038	Travel & Transportation			400,000	400,000	402,000	
011205- A039	General			570,000	628,000	558,000	
011205- A09	Physical Assets					1,448,000	
011205- A092	Computer Equipment					1,028,000	
011205- A096	Purchase of Plant and Machinery					210,000	
011205- A097	Purchase of Furniture and Fixture					210,000	
011205- A13	Repairs and Maintenance			200,000	200,000	219,000	
011205- A130	Transport			100,000	100,000	93,000	
011205- A131	Machinery and Equipment			50,000	50,000	47,000	
011205- A132	Furniture and Fixture			50,000	50,000	79,000	
Total-	ADD DIR INSP&AUDIT-TAXES FSD			16,310,000	6,671,000	11,246,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
FD0205 COLLECTORATE OF CUSTOMS (ADJUCTION) FAISLABAD						
011205- A01	Employees Related Expenses			18,112,000	11,968,000	19,981,000
011205- A011	Pay	8	8	8,554,000	4,218,000	8,432,000
011205- A011-1	Pay of Officers	(5)	(5)	(7,447,000)	(3,559,000)	(6,579,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(1,107,000)	(659,000)	(1,853,000)
011205- A012	Allowances			9,558,000	7,750,000	11,549,000
011205- A012-1	Regular Allowances			(8,558,000)	(5,875,000)	(8,899,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,875,000)	(2,650,000)
011205- A03	Operating Expenses			11,111,000	7,617,000	6,620,000
011205- A032	Communications			434,000	850,000	406,000
011205- A033	Utilities			576,000	500,000	841,000
011205- A036	Motor Vehicles			84,000		140,000
011205- A038	Travel & Transportation			1,629,000	1,988,000	2,150,000
011205- A039	General			8,388,000	4,279,000	3,083,000
011205- A09	Physical Assets			252,000	400,000	
011205- A096	Purchase of Plant and Machinery			126,000	200,000	
011205- A097	Purchase of Furniture and Fixture			126,000	200,000	
011205- A13	Repairs and Maintenance			1,398,000	2,900,000	1,682,000
011205- A130	Transport			631,000	900,000	748,000
011205- A131	Machinery and Equipment			219,000	500,000	280,000
011205- A132	Furniture and Fixture			194,000	500,000	280,000
011205- A137	Computer Equipment			354,000	1,000,000	374,000
Total-	COLLECTORATE OF CUSTOMS (ADJUCTION) FAISLABAD			30,873,000	22,885,000	28,283,000
FD0206 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FASILABABD						
011205- A01	Employees Related Expenses			201,684,000	124,753,000	228,331,000
011205- A011	Pay	254	253	99,050,000	53,762,000	97,077,000
011205- A011-1	Pay of Officers	(106)	(106)	(54,050,000)	(26,077,000)	(55,349,000)
011205- A011-2	Pay of Other Staff	(148)	(147)	(45,000,000)	(27,685,000)	(41,728,000)
011205- A012	Allowances			102,634,000	70,991,000	131,254,000
011205- A012-1	Regular Allowances			(100,284,000)	(69,842,000)	(128,154,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,350,000)	(1,149,000)	(3,100,000)
011205- A03	Operating Expenses			24,549,000	24,005,000	17,236,000
011205- A032	Communications			1,151,000	1,828,000	1,383,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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- A033	Utilities			787,000	680,000	747,000
011205- A034	Occupancy Costs			905,000		
011205- A036	Motor Vehicles			131,000		122,000
011205- A038	Travel & Transportation			5,084,000	7,714,000	6,544,000
011205- A039	General			16,491,000	13,783,000	8,440,000
011205- A04	Employees Retirement Benefits			673,000	1,406,000	2,000,000
011205- A041	Pension			673,000	1,406,000	2,000,000
011205- A09	Physical Assets			294,000	294,000	
011205- A096	Purchase of Plant and Machinery			168,000	168,000	
011205- A097	Purchase of Furniture and Fixture			126,000	126,000	
011205- A13	Repairs and Maintenance			2,483,000	4,857,000	2,896,000
011205- A130	Transport			884,000	1,584,000	841,000
011205- A131	Machinery and Equipment			673,000	1,023,000	654,000
011205- A132	Furniture and Fixture			463,000	900,000	467,000
011205- A137	Computer Equipment			463,000	1,350,000	934,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FASILABABD			229,683,000	155,315,000	250,463,000
FD0307 COMMISSIONER (INLAND REVENUE) APPEALSS-II FAISALABAD						
011205- A01	Employees Related Expenses			26,723,000	6,374,000	10,011,000
011205- A011	Pay	1	1	7,346,000	1,587,000	4,018,000
011205- A011-1	Pay of Officers	(1)	(1)	(4,340,000)	(1,587,000)	(2,018,000)
011205- A011-2	Pay of Other Staff			(3,006,000)		(2,000,000)
011205- A012	Allowances			19,377,000	4,787,000	5,993,000
011205- A012-1	Regular Allowances			(17,677,000)	(3,087,000)	(5,793,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(200,000)
011205- A03	Operating Expenses			1,565,000	1,770,000	693,000
011205- A032	Communications			338,000	358,000	82,000
011205- A038	Travel & Transportation			481,000	216,000	
011205- A039	General			746,000	1,196,000	611,000
011205- A09	Physical Assets				300,000	1,261,000
011205- A092	Computer Equipment				300,000	841,000
011205- A096	Purchase of Plant and Machinery					210,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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					210,000	
011205- A13	Repairs and Maintenance			117,000	117,000	430,000	
011205- A130	Transport			14,000	14,000	23,000	
011205- A131	Machinery and Equipment			9,000	9,000	103,000	
011205- A132	Furniture and Fixture					210,000	
011205- A137	Computer Equipment			94,000	94,000	94,000	
Total-	COMMISSIONER (INLAND REVENUE)			28,405,000	8,561,000	12,395,000	
APPEALSS-II FAISALABAD							
GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA							
011205- A01	Employees Related Expenses			16,327,000	15,454,000	15,233,000	
011205- A011	Pay	14	14	7,132,000	6,599,000	6,727,000	
011205- A011-1	Pay of Officers	(5)	(5)	(4,177,000)	(3,644,000)	(3,727,000)	
011205- A011-2	Pay of Other Staff	(9)	(9)	(2,955,000)	(2,955,000)	(3,000,000)	
011205- A012	Allowances			9,195,000	8,855,000	8,506,000	
011205- A012-1	Regular Allowances			(8,240,000)	(7,900,000)	(7,551,000)	
011205- A012-2	Other Allowances (Excluding TA)			(955,000)	(955,000)	(955,000)	
011205- A03	Operating Expenses			744,000	1,133,000	1,564,000	
011205- A032	Communications			122,000	117,000	119,000	
011205- A038	Travel & Transportation			164,000	48,000	153,000	
011205- A039	General			458,000	968,000	1,292,000	
011205- A09	Physical Assets				200,000	561,000	
011205- A092	Computer Equipment				200,000	187,000	
011205- A096	Purchase of Plant and Machinery					187,000	
011205- A097	Purchase of Furniture and Fixture					187,000	
011205- A13	Repairs and Maintenance			46,000	28,000	33,000	
011205- A130	Transport			9,000			
011205- A131	Machinery and Equipment			9,000			
011205- A137	Computer Equipment			28,000	28,000	33,000	
Total-	COMMISSIONER INLAND REVENUE			17,117,000	16,815,000	17,391,000	
APPEALS GUJRANWALA							
GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.							
011205- A01	Employees Related Expenses			22,542,000	10,343,000	10,159,000	
011205- A011	Pay	21	8	10,888,000	4,347,000	4,034,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A011-1	Pay of Officers	(8)	(6)	(5,678,000)	(3,125,000)	(3,725,000)
011205- A011-2	Pay of Other Staff	(13)	(2)	(5,210,000)	(1,222,000)	(309,000)
011205- A012	Allowances			11,654,000	5,996,000	6,125,000
011205- A012-1	Regular Allowances			(10,930,000)	(5,563,000)	(5,401,000)
011205- A012-2	Other Allowances (Excluding TA)			(724,000)	(433,000)	(724,000)
011205- A03	Operating Expenses			580,000	885,000	536,000
011205- A032	Communications			110,000	110,000	99,000
011205- A038	Travel & Transportation			96,000	334,000	90,000
011205- A039	General			374,000	441,000	347,000
011205- A13	Repairs and Maintenance			163,000	163,000	152,000
011205- A131	Machinery and Equipment			59,000	59,000	55,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A137	Computer Equipment			54,000	54,000	50,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.			23,285,000	11,391,000	10,847,000
GA0115 REGIONAL TAX OFFICE GUJRANWALA						
011205- A01	Employees Related Expenses			476,308,000	444,659,000	480,568,000
011205- A011	Pay	624	635	217,173,000	186,364,000	203,906,000
011205- A011-1	Pay of Officers	(190)	(191)	(89,998,000)	(78,395,000)	(91,574,000)
011205- A011-2	Pay of Other Staff	(434)	(444)	(127,175,000)	(107,969,000)	(112,332,000)
011205- A012	Allowances			259,135,000	258,295,000	276,662,000
011205- A012-1	Regular Allowances			(237,055,000)	(236,215,000)	(265,582,000)
011205- A012-2	Other Allowances (Excluding TA)			(22,080,000)	(22,080,000)	(11,080,000)
011205- A03	Operating Expenses			42,467,000	53,187,000	66,019,000
011205- A032	Communications			3,645,000	4,295,000	3,408,000
011205- A033	Utilities			15,470,000	15,470,000	17,112,000
011205- A034	Occupancy Costs			1,951,000	2,087,000	1,824,000
011205- A038	Travel & Transportation			4,039,000	4,039,000	4,170,000
011205- A039	General			17,362,000	27,296,000	39,505,000
011205- A04	Employees Retirement Benefits			5,050,000	7,300,000	13,063,000
011205- A041	Pension			5,050,000	7,300,000	13,063,000
011205- A05	Grants, Subsidies and Write off Loans			590,000	24,790,000	31,890,000
011205- A052	Grants Domestic			590,000	24,790,000	31,890,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A09	Physical Assets					3,458,000
011205- A092	Computer Equipment					1,588,000
011205- A096	Purchase of Plant and Machinery					935,000
011205- A097	Purchase of Furniture and Fixture					935,000
011205- A13	Repairs and Maintenance			4,356,000	4,374,000	3,151,000
011205- A130	Transport			841,000	841,000	786,000
011205- A131	Machinery and Equipment			841,000	841,000	869,000
011205- A132	Furniture and Fixture			252,000	270,000	467,000
011205- A133	Buildings and Structure			1,870,000	1,870,000	
011205- A137	Computer Equipment			505,000	505,000	982,000
011205- A138	General			47,000	47,000	47,000
Total-	REGIONAL TAX OFFICE GUJRANWALA			528,771,000	534,310,000	598,149,000
GA0165 ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA						
011205- A01	Employees Related Expenses			10,830,000	7,724,000	10,988,000
011205- A011	Pay	12	11	5,430,000	3,591,000	5,232,000
011205- A011-1	Pay of Officers	(6)	(6)	(3,450,000)	(1,821,000)	(3,435,000)
011205- A011-2	Pay of Other Staff	(6)	(5)	(1,980,000)	(1,770,000)	(1,797,000)
011205- A012	Allowances			5,400,000	4,133,000	5,756,000
011205- A012-1	Regular Allowances			(5,000,000)	(4,043,000)	(5,356,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(90,000)	(400,000)
011205- A03	Operating Expenses			765,000	765,000	1,388,000
011205- A032	Communications			65,000	65,000	61,000
011205- A038	Travel & Transportation			210,000	210,000	214,000
011205- A039	General			490,000	490,000	1,113,000
011205- A13	Repairs and Maintenance			120,000	120,000	141,000
011205- A130	Transport			50,000	50,000	47,000
011205- A131	Machinery and Equipment			50,000	50,000	56,000
011205- A132	Furniture and Fixture			10,000	10,000	19,000
011205- A137	Computer Equipment			10,000	10,000	19,000
Total-	ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA			11,715,000	8,609,000	12,517,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE						
011205- A01	Employees Related Expenses			14,141,000	12,747,000	14,945,000
011205- A011	Pay	8	8	6,838,000	5,134,000	6,820,000
011205- A011-1	Pay of Officers	(4)	(4)	(2,636,000)	(1,745,000)	(3,170,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(4,202,000)	(3,389,000)	(3,650,000)
011205- A012	Allowances			7,303,000	7,613,000	8,125,000
011205- A012-1	Regular Allowances			(6,655,000)	(6,948,000)	(7,675,000)
011205- A012-2	Other Allowances (Excluding TA)			(648,000)	(665,000)	(450,000)
011205- A03	Operating Expenses			1,630,000	3,118,000	2,765,000
011205- A032	Communications			144,000	165,000	154,000
011205- A034	Occupancy Costs			561,000	1,454,000	935,000
011205- A038	Travel & Transportation			102,000	93,000	87,000
011205- A039	General			823,000	1,406,000	1,589,000
011205- A04	Employees Retirement Benefits					2,047,000
011205- A041	Pension					2,047,000
011205- A06	Transfers			18,000		
011205- A064	Other Transfer Payments			18,000		
011205- A09	Physical Assets				400,000	747,000
011205- A092	Computer Equipment				200,000	280,000
011205- A096	Purchase of Plant and Machinery				200,000	
011205- A097	Purchase of Furniture and Fixture					467,000
011205- A13	Repairs and Maintenance			299,000	290,000	256,000
011205- A130	Transport			9,000		
011205- A131	Machinery and Equipment			93,000	93,000	93,000
011205- A132	Furniture and Fixture			75,000	75,000	93,000
011205- A137	Computer Equipment			122,000	122,000	70,000
Total- COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE				16,088,000	16,555,000	20,760,000
LO0733 DIRECTORATE OF LAW (IR), LAHORE						
011205- A01	Employees Related Expenses			8,152,000	1,961,000	28,152,000
011205- A011	Pay	3	3	2,500,000	400,000	2,500,000
011205- A011-1	Pay of Officers	(3)	(3)	(1,500,000)	(200,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(1,000,000)	(200,000)	(1,000,000)
011205- A012	Allowances			5,652,000	1,561,000	25,652,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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 SUB-OFFICE, LAHORE							
011205- A012-1	Regular Allowances				(5,552,000)	(1,461,000)	(25,552,000)
011205- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses				20,865,000	353,000	19,507,000
011205- A032	Communications				252,000	84,000	235,000
011205- A033	Utilities				9,000	9,000	8,000
011205- A034	Occupancy Costs				194,000	26,000	181,000
011205- A038	Travel & Transportation				135,000	42,000	126,000
011205- A039	General				20,275,000	192,000	18,957,000
011205- A06	Transfers				10,000	10,000	
011205- A064	Other Transfer Payments				10,000	10,000	
Total- DIRECTORATE OF LAW (IR), LAHORE					29,027,000	2,324,000	47,659,000
LO0830 COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE							
011205- A01	Employees Related Expenses				16,641,000	15,831,000	16,550,000
011205- A011	Pay	15	15		7,198,000	6,418,000	7,053,000
011205- A011-1	Pay of Officers	(5)	(5)		(3,915,000)	(3,197,000)	(3,536,000)
011205- A011-2	Pay of Other Staff	(10)	(10)		(3,283,000)	(3,221,000)	(3,517,000)
011205- A012	Allowances				9,443,000	9,413,000	9,497,000
011205- A012-1	Regular Allowances				(8,261,000)	(8,089,000)	(8,572,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,182,000)	(1,324,000)	(925,000)
011205- A03	Operating Expenses				8,614,000	24,823,000	22,252,000
011205- A032	Communications				234,000	127,000	102,000
011205- A033	Utilities					4,935,000	4,722,000
011205- A034	Occupancy Costs				6,904,000	14,329,000	13,277,000
011205- A038	Travel & Transportation				103,000	40,000	19,000
011205- A039	General				1,373,000	5,392,000	4,132,000
011205- A04	Employees Retirement Benefits					792,000	
011205- A041	Pension					792,000	
011205- A09	Physical Assets					3,249,000	
011205- A092	Computer Equipment					1,650,000	
011205- A096	Purchase of Plant and Machinery					1,100,000	
011205- A097	Purchase of Furniture and Fixture					499,000	
011205- A13	Repairs and Maintenance				118,000	1,385,000	140,000
011205- A130	Transport				14,000	50,000	14,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts	2021-2022	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- A131	Machinery and Equipment	25,000	25,000	23,000
011205- A132	Furniture and Fixture	34,000	100,000	47,000
011205- A133	Buildings and Structure		1,000,000	
011205- A137	Computer Equipment	45,000	100,000	56,000
011205- A138	General		110,000	
Total-	COMMISSIONER INLAND REVENUE	25,373,000	46,080,000	38,942,000
	APPEALS-I, LAHORE			

LO0831 COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.

011205- A01	Employees Related Expenses		16,155,000	15,607,000	18,997,000
011205- A011	Pay	15 15	7,477,000	6,701,000	8,088,000
011205- A011-1	Pay of Officers	(5) (5)	(3,466,000)	(2,883,000)	(3,518,000)
011205- A011-2	Pay of Other Staff	(10) (10)	(4,011,000)	(3,818,000)	(4,570,000)
011205- A012	Allowances		8,678,000	8,906,000	10,909,000
011205- A012-1	Regular Allowances		(7,642,000)	(8,270,000)	(10,109,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,036,000)	(636,000)	(800,000)
011205- A03	Operating Expenses		2,336,000	4,488,000	3,402,000
011205- A032	Communications		64,000	147,000	32,000
011205- A034	Occupancy Costs		1,513,000	2,333,000	1,870,000
011205- A038	Travel & Transportation		98,000	98,000	80,000
011205- A039	General		661,000	1,910,000	1,420,000
011205- A09	Physical Assets			900,000	467,000
011205- A092	Computer Equipment			400,000	
011205- A096	Purchase of Plant and Machinery				467,000
011205- A097	Purchase of Furniture and Fixture			500,000	
011205- A13	Repairs and Maintenance		135,000	211,000	136,000
011205- A130	Transport		23,000	23,000	23,000
011205- A131	Machinery and Equipment		47,000	100,000	47,000
011205- A132	Furniture and Fixture		28,000	28,000	19,000
011205- A137	Computer Equipment		37,000	60,000	47,000
Total-	COMMISSIONER INLAND REVENUE		18,626,000	21,206,000	23,002,000
	APPEALS-II, LAHORE.				

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

011205- A01	Employees Related Expenses		124,796,000	125,497,000	130,686,000
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NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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	147	146	64,331,000	55,130,000	59,998,000
011205- A011-1	Pay of Officers	(29)	(28)	(39,666,000)	(34,449,000)	(36,455,000)
011205- A011-2	Pay of Other Staff	(118)	(118)	(24,665,000)	(20,681,000)	(23,543,000)
011205- A012	Allowances			60,465,000	70,367,000	70,688,000
011205- A012-1	Regular Allowances			(53,443,000)	(63,664,000)	(65,738,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,022,000)	(6,703,000)	(4,950,000)
011205- A03	Operating Expenses			48,909,000	64,116,000	50,412,000
011205- A032	Communications			845,000	585,000	428,000
011205- A033	Utilities			15,094,000	18,172,000	15,754,000
011205- A034	Occupancy Costs			5,151,000	8,142,000	7,480,000
011205- A038	Travel & Transportation			6,623,000	8,702,000	7,246,000
011205- A039	General			21,196,000	28,515,000	19,504,000
011205- A04	Employees Retirement Benefits			2,152,000	3,671,000	1,572,000
011205- A041	Pension			2,152,000	3,671,000	1,572,000
011205- A05	Grants, Subsidies and Write off Loans			600,000	917,000	
011205- A052	Grants Domestic			600,000	917,000	
011205- A09	Physical Assets				1,000,000	5,048,000
011205- A092	Computer Equipment				500,000	2,243,000
011205- A096	Purchase of Plant and Machinery				500,000	1,870,000
011205- A097	Purchase of Furniture and Fixture					935,000
011205- A13	Repairs and Maintenance			5,993,000	6,370,000	7,873,000
011205- A130	Transport			673,000	1,100,000	626,000
011205- A131	Machinery and Equipment			673,000	1,073,000	610,000
011205- A132	Furniture and Fixture			421,000	921,000	280,000
011205- A133	Buildings and Structure			3,740,000	1,840,000	5,610,000
011205- A137	Computer Equipment			336,000	1,186,000	560,000
011205- A138	General			150,000	250,000	187,000
Total- DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.				182,450,000	201,571,000	195,591,000
LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.						
011205- A01	Employees Related Expenses			41,838,000	15,066,000	9,127,000
011205- A011	Pay	44	11	20,334,000	6,773,000	3,256,000
011205- A011-1	Pay of Officers	(19)	(7)	(12,421,000)	(4,754,000)	(2,593,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A011-2	Pay of Other Staff	(25)	(4)	(7,913,000)	(2,019,000)	(663,000)
011205- A012	Allowances			21,504,000	8,293,000	5,871,000
011205- A012-1	Regular Allowances			(19,222,000)	(7,973,000)	(5,571,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,282,000)	(320,000)	(300,000)
011205- A03	Operating Expenses			6,376,000	3,395,000	3,005,000
011205- A032	Communications			163,000	80,000	65,000
011205- A034	Occupancy Costs			5,610,000	2,777,000	1,870,000
011205- A038	Travel & Transportation			118,000	79,000	93,000
011205- A039	General			485,000	459,000	977,000
011205- A04	Employees Retirement Benefits			3,250,000	1,275,000	
011205- A041	Pension			3,250,000	1,275,000	
011205- A13	Repairs and Maintenance			100,000		
011205- A130	Transport			25,000		
011205- A131	Machinery and Equipment			25,000		
011205- A132	Furniture and Fixture			25,000		
011205- A137	Computer Equipment			25,000		
Total- DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.				51,564,000	19,736,000	12,132,000
LO0834 CORPORATE TAX OFFICE, LAHORE.						
011205- A01	Employees Related Expenses			1,131,441,000	1,021,751,000	1,065,540,000
011205- A011	Pay	1289	1296	547,276,000	465,306,000	483,645,000
011205- A011-1	Pay of Officers	(410)	(411)	(277,549,000)	(230,209,000)	(251,676,000)
011205- A011-2	Pay of Other Staff	(879)	(885)	(269,727,000)	(235,097,000)	(231,969,000)
011205- A012	Allowances			584,165,000	556,445,000	581,895,000
011205- A012-1	Regular Allowances			(562,166,000)	(524,446,000)	(565,395,000)
011205- A012-2	Other Allowances (Excluding TA)			(21,999,000)	(31,999,000)	(16,500,000)
011205- A03	Operating Expenses			163,706,000	358,618,000	260,119,000
011205- A032	Communications			5,843,000	9,343,000	6,068,000
011205- A033	Utilities			33,051,000	39,744,000	39,494,000
011205- A034	Occupancy Costs			74,168,000	174,168,000	117,015,000
011205- A036	Motor Vehicles					598,000
011205- A038	Travel & Transportation			10,134,000	16,127,000	10,364,000
011205- A039	General			40,510,000	119,236,000	86,580,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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			8,861,000	18,861,000	16,900,000
011205- A041	Pension			8,861,000	18,861,000	16,900,000
011205- A05	Grants, Subsidies and Write off Loans			1,000,000	58,320,000	48,720,000
011205- A052	Grants Domestic			1,000,000	58,320,000	48,720,000
011205- A09	Physical Assets				2,635,000	11,812,000
011205- A092	Computer Equipment				1,135,000	9,475,000
011205- A096	Purchase of Plant and Machinery				1,500,000	1,402,000
011205- A097	Purchase of Furniture and Fixture					935,000
011205- A13	Repairs and Maintenance			16,599,000	26,706,000	6,208,000
011205- A130	Transport			2,945,000	4,445,000	2,618,000
011205- A131	Machinery and Equipment			2,524,000	4,624,000	1,870,000
011205- A132	Furniture and Fixture			1,262,000	3,262,000	467,000
011205- A133	Buildings and Structure			8,018,000	9,509,000	
011205- A137	Computer Equipment			1,682,000	4,198,000	973,000
011205- A138	General			168,000	668,000	280,000
Total- CORPORATE TAX OFFICE, LAHORE.				1,321,607,000	1,486,891,000	1,409,299,000
LO0864 COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.						
011205- A01	Employees Related Expenses			17,597,000	13,700,000	15,157,000
011205- A011	Pay	15	15	7,826,000	5,450,000	6,522,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,324,000)	(2,424,000)	(3,022,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(3,502,000)	(3,026,000)	(3,500,000)
011205- A012	Allowances			9,771,000	8,250,000	8,635,000
011205- A012-1	Regular Allowances			(8,769,000)	(7,163,000)	(7,833,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,002,000)	(1,087,000)	(802,000)
011205- A03	Operating Expenses			2,646,000	4,716,000	4,274,000
011205- A032	Communications			294,000	265,000	103,000
011205- A034	Occupancy Costs			1,365,000	1,865,000	1,683,000
011205- A038	Travel & Transportation			224,000	222,000	209,000
011205- A039	General			763,000	2,364,000	2,279,000
011205- A04	Employees Retirement Benefits			100,000	100,000	
011205- A041	Pension			100,000	100,000	
011205- A09	Physical Assets				2,385,000	701,000
011205- A092	Computer Equipment				1,235,000	327,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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					650,000	187,000
011205- A097	Purchase of Furniture and Fixture					500,000	187,000
011205- A13	Repairs and Maintenance				184,000	510,000	191,000
011205- A130	Transport				21,000	50,000	23,000
011205- A131	Machinery and Equipment				51,000	100,000	47,000
011205- A132	Furniture and Fixture				37,000	110,000	37,000
011205- A137	Computer Equipment				75,000	250,000	84,000
Total-	COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.				20,527,000	21,411,000	20,323,000
LO0872 REGIONAL TAX OFFICE, LAHORE							
011205- A01	Employees Related Expenses				716,927,000	759,416,000	861,330,000
011205- A011	Pay	1131	1140		328,787,000	325,228,000	382,659,000
011205- A011-1	Pay of Officers	(355)	(355)		(139,366,000)	(140,937,000)	(181,232,000)
011205- A011-2	Pay of Other Staff	(776)	(785)		(189,421,000)	(184,291,000)	(201,427,000)
011205- A012	Allowances				388,140,000	434,188,000	478,671,000
011205- A012-1	Regular Allowances				(353,010,000)	(399,758,000)	(443,423,000)
011205- A012-2	Other Allowances (Excluding TA)				(35,130,000)	(34,430,000)	(35,248,000)
011205- A03	Operating Expenses				194,768,000	321,377,000	280,301,000
011205- A032	Communications				5,960,000	4,939,000	5,702,000
011205- A033	Utilities				19,242,000	20,316,000	18,980,000
011205- A034	Occupancy Costs				138,263,000	193,953,000	167,966,000
011205- A038	Travel & Transportation				4,423,000	6,076,000	5,048,000
011205- A039	General				26,880,000	96,093,000	82,605,000
011205- A04	Employees Retirement Benefits				17,159,000	20,159,000	17,159,000
011205- A041	Pension				17,159,000	20,159,000	17,159,000
011205- A05	Grants, Subsidies and Write off Loans				2,144,000	25,786,000	15,000,000
011205- A052	Grants Domestic				2,144,000	25,786,000	15,000,000
011205- A09	Physical Assets					1,000,000	8,321,000
011205- A092	Computer Equipment					1,000,000	4,815,000
011205- A096	Purchase of Plant and Machinery						1,636,000
011205- A097	Purchase of Furniture and Fixture						1,870,000
011205- A13	Repairs and Maintenance				6,996,000	7,406,000	9,859,000
011205- A130	Transport				2,337,000	3,337,000	2,337,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A131	Machinery and Equipment			1,402,000	1,402,000	1,402,000	
011205- A132	Furniture and Fixture			841,000	1,500,000	1,402,000	
011205- A133	Buildings and Structure			1,402,000		3,272,000	
011205- A137	Computer Equipment			967,000	1,167,000	1,402,000	
011205- A138	General			47,000		44,000	
Total- REGIONAL TAX OFFICE, LAHORE				937,994,000	1,135,144,000	1,191,970,000	
LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE							
011205- A01	Employees Related Expenses			81,886,000	78,492,000	85,360,000	
011205- A011	Pay	92	92	38,791,000	33,204,000	36,499,000	
011205- A011-1	Pay of Officers	(41)	(41)	(20,773,000)	(20,834,000)	(22,299,000)	
011205- A011-2	Pay of Other Staff	(51)	(51)	(18,018,000)	(12,370,000)	(14,200,000)	
011205- A012	Allowances			43,095,000	45,288,000	48,861,000	
011205- A012-1	Regular Allowances			(38,042,000)	(39,047,000)	(44,361,000)	
011205- A012-2	Other Allowances (Excluding TA)			(5,053,000)	(6,241,000)	(4,500,000)	
011205- A03	Operating Expenses			35,849,000	53,846,000	39,323,000	
011205- A032	Communications			1,299,000	1,349,000	1,075,000	
011205- A033	Utilities			2,751,000	4,576,000	4,113,000	
011205- A034	Occupancy Costs			16,929,000	23,080,000	18,106,000	
011205- A038	Travel & Transportation			3,865,000	5,165,000	4,093,000	
011205- A039	General			11,005,000	19,676,000	11,936,000	
011205- A04	Employees Retirement Benefits			2,011,000	1,134,000	3,928,000	
011205- A041	Pension			2,011,000	1,134,000	3,928,000	
011205- A05	Grants, Subsidies and Write off Loans			349,000	547,000	50,000	
011205- A052	Grants Domestic			349,000	547,000	50,000	
011205- A09	Physical Assets				400,000	2,827,000	
011205- A092	Computer Equipment					1,869,000	
011205- A096	Purchase of Plant and Machinery				200,000	467,000	
011205- A097	Purchase of Furniture and Fixture				200,000	491,000	
011205- A13	Repairs and Maintenance			2,079,000	3,359,000	2,454,000	
011205- A130	Transport			935,000	1,515,000	935,000	
011205- A131	Machinery and Equipment			280,000	530,000	280,000	
011205- A132	Furniture and Fixture			280,000	530,000	280,000	
011205- A137	Computer Equipment			458,000	658,000	841,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A138	General			126,000	126,000	118,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE			122,174,000	137,778,000	133,942,000

LO1408 COMMISSIONER (INLAND REVENUE) APPEALSS-VI LAHORE

011205- A01	Employees Related Expenses			9,560,000	9,560,000	9,927,000
011205- A011	Pay	1	1	4,056,000	4,056,000	4,056,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,893,000)	(1,893,000)	(1,893,000)
011205- A011-2	Pay of Other Staff			(2,163,000)	(2,163,000)	(2,163,000)
011205- A012	Allowances			5,504,000	5,504,000	5,871,000
011205- A012-1	Regular Allowances			(4,714,000)	(4,714,000)	(5,081,000)
011205- A012-2	Other Allowances (Excluding TA)			(790,000)	(790,000)	(790,000)
011205- A03	Operating Expenses			2,407,000	2,537,000	1,722,000
011205- A032	Communications			290,000	290,000	270,000
011205- A034	Occupancy Costs			712,000	712,000	865,000
011205- A038	Travel & Transportation			40,000	40,000	37,000
011205- A039	General			1,365,000	1,495,000	550,000
011205- A09	Physical Assets			600,000	900,000	981,000
011205- A092	Computer Equipment					421,000
011205- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011205- A097	Purchase of Furniture and Fixture			300,000	600,000	280,000
011205- A13	Repairs and Maintenance			150,000	150,000	141,000
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			50,000	50,000	47,000
Total-	COMMISSIONER (INLAND REVENUE) APPEALSS-VI LAHORE			12,717,000	13,147,000	12,771,000

LO1409 COMMISSIONER (INLAND REVENUE) APPEALSS-V LAHORE

011205- A01	Employees Related Expenses			15,743,000	6,022,000	5,305,000
011205- A011	Pay	1	1	6,925,000	1,033,000	2,064,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,866,000)	(1,033,000)	(1,064,000)
011205- A011-2	Pay of Other Staff			(5,059,000)		(1,000,000)
011205- A012	Allowances			8,818,000	4,989,000	3,241,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances				(7,637,000)	(4,513,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,181,000)	(476,000)
011205- A03	Operating Expenses				3,590,000	2,837,000
011205- A032	Communications				220,000	20,000
011205- A033	Utilities				70,000	
011205- A034	Occupancy Costs				1,100,000	817,000
011205- A038	Travel & Transportation				50,000	50,000
011205- A039	General				2,150,000	1,950,000
011205- A09	Physical Assets				1,000,000	2,541,000
011205- A092	Computer Equipment					760,000
011205- A096	Purchase of Plant and Machinery				500,000	1,000,000
011205- A097	Purchase of Furniture and Fixture				500,000	781,000
011205- A13	Repairs and Maintenance				400,000	400,000
011205- A131	Machinery and Equipment				100,000	100,000
011205- A132	Furniture and Fixture				100,000	100,000
011205- A137	Computer Equipment				100,000	100,000
011205- A138	General				100,000	100,000
Total- COMMISSIONER (INLAND REVENUE)					20,733,000	11,800,000
APPEALSS-V LAHORE						9,509,000
LO1410 COMMISSIONER (INLAND REVENUE) APPEALSS-VII LAHORE						
011205- A01	Employees Related Expenses				15,743,000	5,226,000
011205- A011	Pay	1	1		6,925,000	1,682,000
011205- A011-1	Pay of Officers	(1)	(1)		(1,866,000)	(1,682,000)
011205- A011-2	Pay of Other Staff				(5,059,000)	
011205- A012	Allowances				8,818,000	3,544,000
011205- A012-1	Regular Allowances				(7,637,000)	(2,263,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,181,000)	(1,281,000)
011205- A03	Operating Expenses				3,590,000	2,779,000
011205- A032	Communications				220,000	70,000
011205- A033	Utilities				70,000	
011205- A034	Occupancy Costs				1,100,000	738,000
011205- A038	Travel & Transportation				50,000	21,000
011205- A039	General				2,150,000	1,950,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A09	Physical Assets				1,000,000	1,000,000	2,990,000
011205- A092	Computer Equipment						2,056,000
011205- A096	Purchase of Plant and Machinery				500,000	500,000	467,000
011205- A097	Purchase of Furniture and Fixture				500,000	500,000	467,000
011205- A13	Repairs and Maintenance				400,000	400,000	373,000
011205- A131	Machinery and Equipment				100,000	100,000	93,000
011205- A132	Furniture and Fixture				100,000	100,000	93,000
011205- A137	Computer Equipment				100,000	100,000	94,000
011205- A138	General				100,000	100,000	93,000
Total-	COMMISSIONER (INLAND REVENUE)				20,733,000	9,405,000	11,810,000
APPEALSS-VII LAHORE							
LO1482 DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE							
011205- A01	Employees Related Expenses				81,730,000	77,926,000	82,898,000
011205- A011	Pay	92	97		40,160,000	34,197,000	36,918,000
011205- A011-1	Pay of Officers	(30)	(37)		(21,750,000)	(18,047,000)	(19,846,000)
011205- A011-2	Pay of Other Staff	(62)	(60)		(18,410,000)	(16,150,000)	(17,072,000)
011205- A012	Allowances				41,570,000	43,729,000	45,980,000
011205- A012-1	Regular Allowances				(38,970,000)	(40,413,000)	(42,530,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,600,000)	(3,316,000)	(3,450,000)
011205- A03	Operating Expenses				10,900,000	26,423,000	18,697,000
011205- A032	Communications				450,000	350,000	187,000
011205- A033	Utilities				100,000	100,000	93,000
011205- A034	Occupancy Costs				6,000,000	18,573,000	11,220,000
011205- A038	Travel & Transportation				1,300,000	1,400,000	1,028,000
011205- A039	General				3,050,000	6,000,000	6,169,000
011205- A04	Employees Retirement Benefits				4,250,000	3,996,000	3,000,000
011205- A041	Pension				4,250,000	3,996,000	3,000,000
011205- A05	Grants, Subsidies and Write off Loans				2,787,000	3,577,000	258,000
011205- A052	Grants Domestic				2,787,000	3,577,000	258,000
011205- A09	Physical Assets					500,000	466,000
011205- A092	Computer Equipment						373,000
011205- A097	Purchase of Furniture and Fixture					500,000	93,000
011205- A13	Repairs and Maintenance				300,000	1,000,000	374,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A130	Transport			100,000	400,000	187,000	
011205- A131	Machinery and Equipment			100,000	300,000	93,000	
011205- A132	Furniture and Fixture			50,000	250,000	47,000	
011205- A137	Computer Equipment			50,000	50,000	47,000	
Total- DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE				99,967,000	113,422,000	105,693,000	
LO1483 LARGE TAXPAYERS OFFICE LAHORE							
011205- A01	Employees Related Expenses			288,393,000	286,851,000	312,050,000	
011205- A011	Pay	248	260	131,171,000	124,534,000	138,951,000	
011205- A011-1	Pay of Officers	(161)	(168)	(105,477,000)	(103,669,000)	(114,673,000)	
011205- A011-2	Pay of Other Staff	(87)	(92)	(25,694,000)	(20,865,000)	(24,278,000)	
011205- A012	Allowances			157,222,000	162,317,000	173,099,000	
011205- A012-1	Regular Allowances			(141,722,000)	(143,117,000)	(154,599,000)	
011205- A012-2	Other Allowances (Excluding TA)			(15,500,000)	(19,200,000)	(18,500,000)	
011205- A03	Operating Expenses			68,321,000	294,154,000	129,249,000	
011205- A032	Communications			3,067,000	3,055,000	2,867,000	
011205- A033	Utilities			2,185,000	3,685,000	11,314,000	
011205- A034	Occupancy Costs			30,042,000	144,430,000	84,189,000	
011205- A036	Motor Vehicles			42,000		39,000	
011205- A038	Travel & Transportation			7,934,000	40,055,000	7,418,000	
011205- A039	General			25,051,000	102,929,000	23,422,000	
011205- A04	Employees Retirement Benefits			3,965,000	3,529,000	1,744,000	
011205- A041	Pension			3,965,000	3,529,000	1,744,000	
011205- A05	Grants, Subsidies and Write off Loans			36,000	2,900,000	36,000	
011205- A052	Grants Domestic			36,000	2,900,000	36,000	
011205- A06	Transfers			73,000		73,000	
011205- A064	Other Transfer Payments			73,000		73,000	
011205- A09	Physical Assets			1,682,000	291,849,000	1,572,000	
011205- A092	Computer Equipment				91,000,000		
011205- A096	Purchase of Plant and Machinery			841,000	30,841,000	786,000	
011205- A097	Purchase of Furniture and Fixture			841,000	170,008,000	786,000	
011205- A13	Repairs and Maintenance			6,968,000	20,128,000	6,495,000	
011205- A130	Transport			2,942,000	5,942,000	2,751,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A131	Machinery and Equipment			1,000,000	3,500,000	935,000	
011205- A132	Furniture and Fixture			1,000,000	2,500,000	935,000	
011205- A133	Buildings and Structure			337,000		315,000	
011205- A137	Computer Equipment			1,668,000	8,168,000	1,559,000	
011205- A138	General			21,000	18,000		
Total- LARGE TAXPAYERS OFFICE LAHORE				369,438,000	899,411,000	451,219,000	
LO1484 DIRECTORATE OF IOCO (CENTRAL) LAHORE							
011205- A01	Employees Related Expenses			37,716,000	32,757,000	35,607,000	
011205- A011	Pay	25	25	18,541,000	14,484,000	14,959,000	
011205- A011-1	Pay of Officers	(17)	(17)	(16,041,000)	(13,092,000)	(13,507,000)	
011205- A011-2	Pay of Other Staff	(8)	(8)	(2,500,000)	(1,392,000)	(1,452,000)	
011205- A012	Allowances			19,175,000	18,273,000	20,648,000	
011205- A012-1	Regular Allowances			(17,075,000)	(17,103,000)	(17,848,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(1,170,000)	(2,800,000)	
011205- A03	Operating Expenses			15,724,000	24,441,000	18,160,000	
011205- A032	Communications			723,000	589,000	676,000	
011205- A033	Utilities			967,000	2,137,000	1,634,000	
011205- A034	Occupancy Costs			3,782,000	8,400,000	6,264,000	
011205- A038	Travel & Transportation			8,084,000	6,235,000	7,558,000	
011205- A039	General			2,168,000	7,080,000	2,028,000	
011205- A04	Employees Retirement Benefits			2,044,000	3,458,000	1,172,000	
011205- A041	Pension			2,044,000	3,458,000	1,172,000	
011205- A05	Grants, Subsidies and Write off Loans			6,500,000	6,663,000		
011205- A052	Grants Domestic			6,500,000	6,663,000		
011205- A06	Transfers			46,000		46,000	
011205- A064	Other Transfer Payments			46,000		46,000	
011205- A09	Physical Assets			773,000	773,000	723,000	
011205- A096	Purchase of Plant and Machinery			436,000	436,000	408,000	
011205- A097	Purchase of Furniture and Fixture			337,000	337,000	315,000	
011205- A13	Repairs and Maintenance			1,421,000	4,467,000	1,328,000	
011205- A130	Transport			588,000	1,758,000	550,000	
011205- A131	Machinery and Equipment			168,000	650,000	157,000	
011205- A132	Furniture and Fixture			168,000	500,000	157,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A137	Computer Equipment				497,000	1,309,000	464,000
011205- A138	General					250,000	
Total-	DIRECTORATE OF IOCO (CENTRAL) LAHORE				64,224,000	72,559,000	57,036,000
LO1485 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE							
011205- A01	Employees Related Expenses				8,289,000	114,000	20,822,000
011205- A011	Pay				3,317,000	54,000	7,836,000
011205- A011-1	Pay of Officers				(1,317,000)	(54,000)	(6,021,000)
011205- A011-2	Pay of Other Staff				(2,000,000)		(1,815,000)
011205- A012	Allowances				4,972,000	60,000	12,986,000
011205- A012-1	Regular Allowances				(4,052,000)	(60,000)	(12,588,000)
011205- A012-2	Other Allowances (Excluding TA)				(920,000)		(398,000)
011205- A03	Operating Expenses				47,000		44,000
011205- A038	Travel & Transportation				47,000		44,000
011205- A09	Physical Assets				374,000		350,000
011205- A096	Purchase of Plant and Machinery				187,000		175,000
011205- A097	Purchase of Furniture and Fixture				187,000		175,000
011205- A13	Repairs and Maintenance				47,000		44,000
011205- A130	Transport				47,000		44,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE				8,757,000	114,000	21,260,000
LO1486 MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE							
011205- A01	Employees Related Expenses				332,169,000	288,730,000	308,657,000
011205- A011	Pay	399	399		168,880,000	124,964,000	133,056,000
011205- A011-1	Pay of Officers	(168)	(168)		(114,664,000)	(73,768,000)	(80,290,000)
011205- A011-2	Pay of Other Staff	(231)	(231)		(54,216,000)	(51,196,000)	(52,766,000)
011205- A012	Allowances				163,289,000	163,766,000	175,601,000
011205- A012-1	Regular Allowances				(158,413,000)	(149,590,000)	(165,601,000)
011205- A012-2	Other Allowances (Excluding TA)				(4,876,000)	(14,176,000)	(10,000,000)
011205- A03	Operating Expenses				31,438,000	66,017,000	39,016,000
011205- A032	Communications				826,000	766,000	772,000
011205- A033	Utilities				583,000	1,654,000	545,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A034	Occupancy Costs			15,150,000	40,147,000	28,053,000
011205- A036	Motor Vehicles			12,000		11,000
011205- A038	Travel & Transportation			2,800,000	5,643,000	2,618,000
011205- A039	General			12,067,000	17,807,000	7,017,000
011205- A04	Employees Retirement Benefits			2,200,000	7,343,000	4,800,000
011205- A041	Pension			2,200,000	7,343,000	4,800,000
011205- A05	Grants, Subsidies and Write off Loans				9,541,000	
011205- A052	Grants Domestic				9,541,000	
011205- A09	Physical Assets			715,000	715,000	669,000
011205- A096	Purchase of Plant and Machinery			463,000	463,000	433,000
011205- A097	Purchase of Furniture and Fixture			252,000	252,000	236,000
011205- A13	Repairs and Maintenance			1,543,000	5,443,000	1,412,000
011205- A130	Transport			841,000	2,841,000	786,000
011205- A131	Machinery and Equipment			226,000	1,126,000	211,000
011205- A132	Furniture and Fixture			166,000	366,000	155,000
011205- A137	Computer Equipment			278,000	1,078,000	260,000
011205- A138	General			32,000	32,000	
Total-	MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE			368,065,000	377,789,000	354,554,000
LO1487 MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLAINCE LAHORE						
011205- A01	Employees Related Expenses			541,395,000	335,486,000	325,053,000
011205- A011	Pay	382	383	262,645,000	154,627,000	139,849,000
011205- A011-1	Pay of Officers	(154)	(154)	(156,633,000)	(89,802,000)	(81,078,000)
011205- A011-2	Pay of Other Staff	(228)	(229)	(106,012,000)	(64,825,000)	(58,771,000)
011205- A012	Allowances			278,750,000	180,859,000	185,204,000
011205- A012-1	Regular Allowances			(269,896,000)	(167,865,000)	(175,510,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,854,000)	(12,994,000)	(9,694,000)
011205- A03	Operating Expenses			117,291,000	202,905,000	126,296,000
011205- A032	Communications			2,073,000	1,513,000	1,939,000
011205- A033	Utilities			27,263,000	27,153,000	27,361,000
011205- A034	Occupancy Costs			47,479,000	65,794,000	61,023,000
011205- A036	Motor Vehicles			25,000	25,000	23,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A038	Travel & Transportation			11,500,000	16,500,000	10,752,000
011205- A039	General			28,951,000	91,920,000	25,198,000
011205- A04	Employees Retirement Benefits			6,040,000	15,906,000	12,000,000
011205- A041	Pension			6,040,000	15,906,000	12,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,494,000	18,194,000	2,594,000
011205- A052	Grants Domestic			5,494,000	18,194,000	2,594,000
011205- A09	Physical Assets			5,500,000	35,500,000	5,142,000
011205- A096	Purchase of Plant and Machinery			3,000,000	33,000,000	2,805,000
011205- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	2,337,000
011205- A13	Repairs and Maintenance			6,900,000	24,600,000	6,451,000
011205- A130	Transport			5,000,000	7,500,000	4,675,000
011205- A131	Machinery and Equipment			1,000,000	3,500,000	935,000
011205- A132	Furniture and Fixture			500,000	1,000,000	467,000
011205- A133	Buildings and Structure				12,000,000	
011205- A137	Computer Equipment			400,000	600,000	374,000
Total-	MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLAINE LAHORE			682,620,000	632,591,000	477,536,000
LO1488 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE						
011205- A01	Employees Related Expenses			7,986,000	7,716,000	7,701,000
011205- A011	Pay	2	2	3,205,000	2,790,000	3,126,000
011205- A011-1	Pay of Officers	(2)	(2)	(3,105,000)	(2,790,000)	(2,826,000)
011205- A011-2	Pay of Other Staff			(100,000)		(300,000)
011205- A012	Allowances			4,781,000	4,926,000	4,575,000
011205- A012-1	Regular Allowances			(3,694,000)	(3,671,000)	(3,650,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,087,000)	(1,255,000)	(925,000)
011205- A03	Operating Expenses			2,005,000	5,622,000	2,141,000
011205- A032	Communications			187,000	173,000	175,000
011205- A033	Utilities			7,000		7,000
011205- A034	Occupancy Costs			337,000	563,000	579,000
011205- A038	Travel & Transportation			697,000	1,868,000	652,000
011205- A039	General			777,000	3,018,000	728,000
011205- A09	Physical Assets			378,000	378,000	353,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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			210,000	210,000	196,000	
011205- A097	Purchase of Furniture and Fixture			168,000	168,000	157,000	
011205- A13	Repairs and Maintenance			476,000	755,000	446,000	
011205- A130	Transport			232,000	532,000	217,000	
011205- A131	Machinery and Equipment			65,000	65,000	61,000	
011205- A132	Furniture and Fixture			95,000	95,000	89,000	
011205- A137	Computer Equipment			62,000	63,000	58,000	
011205- A138	General			22,000		21,000	
Total-	CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE			10,845,000	14,471,000	10,641,000	
LO1489 COLLECTORATE OF CUSTOMS (APPEALS) LAHORE							
011205- A01	Employees Related Expenses			9,849,000	5,612,000	10,299,000	
011205- A011	Pay	6	6	3,018,000	2,030,000	2,890,000	
011205- A011-1	Pay of Officers	(2)	(2)	(2,118,000)	(1,449,000)	(2,075,000)	
011205- A011-2	Pay of Other Staff	(4)	(4)	(900,000)	(581,000)	(815,000)	
011205- A012	Allowances			6,831,000	3,582,000	7,409,000	
011205- A012-1	Regular Allowances			(4,331,000)	(3,013,000)	(4,909,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(569,000)	(2,500,000)	
011205- A03	Operating Expenses			9,314,000	7,857,000	5,863,000	
011205- A032	Communications			550,000	150,000	513,000	
011205- A034	Occupancy Costs			800,000	1,300,000	1,402,000	
011205- A038	Travel & Transportation			1,210,000	1,210,000	1,131,000	
011205- A039	General			6,754,000	5,197,000	2,817,000	
011205- A04	Employees Retirement Benefits			2,000,000		2,000,000	
011205- A041	Pension			2,000,000		2,000,000	
011205- A09	Physical Assets			437,000	437,000	409,000	
011205- A096	Purchase of Plant and Machinery			353,000	353,000	330,000	
011205- A097	Purchase of Furniture and Fixture			84,000	84,000	79,000	
011205- A13	Repairs and Maintenance			512,000	912,000	479,000	
011205- A130	Transport			350,000	750,000	327,000	
011205- A131	Machinery and Equipment			64,000	64,000	60,000	
011205- A132	Furniture and Fixture			43,000	43,000	40,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A137	Computer Equipment				55,000	55,000	52,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) LAHORE				22,112,000	14,818,000	19,050,000
LO1490 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE							
011205- A01	Employees Related Expenses				46,241,000	60,542,000	74,687,000
011205- A011	Pay	70	70		20,587,000	25,077,000	30,215,000
011205- A011-1	Pay of Officers	(37)	(37)		(16,247,000)	(19,862,000)	(23,994,000)
011205- A011-2	Pay of Other Staff	(33)	(33)		(4,340,000)	(5,215,000)	(6,221,000)
011205- A012	Allowances				25,654,000	35,465,000	44,472,000
011205- A012-1	Regular Allowances				(24,148,000)	(28,965,000)	(38,296,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,506,000)	(6,500,000)	(6,176,000)
011205- A03	Operating Expenses				6,088,000	152,206,000	8,167,000
011205- A032	Communications				270,000	916,000	253,000
011205- A034	Occupancy Costs				2,356,000	11,856,000	4,675,000
011205- A038	Travel & Transportation				1,515,000	5,753,000	1,417,000
011205- A039	General				1,947,000	133,681,000	1,822,000
011205- A04	Employees Retirement Benefits				900,000	1,932,000	1,000,000
011205- A041	Pension				900,000	1,932,000	1,000,000
011205- A05	Grants, Subsidies and Write off Loans				500,000		
011205- A052	Grants Domestic				500,000		
011205- A09	Physical Assets				420,000	19,220,000	393,000
011205- A092	Computer Equipment					4,800,000	
011205- A096	Purchase of Plant and Machinery				252,000	5,252,000	236,000
011205- A097	Purchase of Furniture and Fixture				168,000	9,168,000	157,000
011205- A13	Repairs and Maintenance				636,000	15,636,000	595,000
011205- A130	Transport				370,000	6,370,000	346,000
011205- A131	Machinery and Equipment				148,000	4,148,000	138,000
011205- A132	Furniture and Fixture				67,000	1,067,000	63,000
011205- A137	Computer Equipment				51,000	4,051,000	48,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE				54,785,000	249,536,000	84,842,000
LO1491 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE							
011205- A01	Employees Related Expenses				17,402,000	15,441,000	19,201,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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	13	13	6,940,000	6,080,000	7,400,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,671,000)	(5,372,000)	(5,800,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(1,269,000)	(708,000)	(1,600,000)
011205- A012	Allowances			10,462,000	9,361,000	11,801,000
011205- A012-1	Regular Allowances			(8,962,000)	(7,910,000)	(9,781,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,451,000)	(2,020,000)
011205- A03	Operating Expenses			5,519,000	13,116,000	10,247,000
011205- A032	Communications			240,000	314,000	225,000
011205- A033	Utilities			543,000	476,000	1,517,000
011205- A034	Occupancy Costs			640,000	5,340,000	4,675,000
011205- A038	Travel & Transportation			2,680,000	2,905,000	2,506,000
011205- A039	General			1,416,000	4,081,000	1,324,000
011205- A04	Employees Retirement Benefits					700,000
011205- A041	Pension					700,000
011205- A09	Physical Assets			258,000	258,000	241,000
011205- A096	Purchase of Plant and Machinery			132,000	132,000	123,000
011205- A097	Purchase of Furniture and Fixture			126,000	126,000	118,000
011205- A13	Repairs and Maintenance			918,000	889,000	859,000
011205- A130	Transport			585,000	685,000	547,000
011205- A131	Machinery and Equipment			93,000	103,000	87,000
011205- A132	Furniture and Fixture			93,000		87,000
011205- A137	Computer Equipment			147,000	101,000	138,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE			24,097,000	29,704,000	31,248,000
LO1492 DIRECTORATE OF CUSTOMS VALUATION LAHORE						
011205- A01	Employees Related Expenses			15,050,000	18,245,000	18,297,000
011205- A011	Pay	17	15	5,634,000	7,441,000	7,212,000
011205- A011-1	Pay of Officers	(9)	(9)	(4,489,000)	(5,845,000)	(6,098,000)
011205- A011-2	Pay of Other Staff	(8)	(6)	(1,145,000)	(1,596,000)	(1,114,000)
011205- A012	Allowances			9,416,000	10,804,000	11,085,000
011205- A012-1	Regular Allowances			(7,866,000)	(9,646,000)	(9,235,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,158,000)	(1,850,000)
011205- A03	Operating Expenses			2,625,000	7,784,000	4,241,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A032	Communications			211,000	161,000	197,000	
011205- A034	Occupancy Costs			589,000	1,898,000	2,337,000	
011205- A038	Travel & Transportation			948,000	2,348,000	886,000	
011205- A039	General			877,000	3,377,000	821,000	
011205- A09	Physical Assets			186,000	186,000	174,000	
011205- A096	Purchase of Plant and Machinery			93,000	93,000	87,000	
011205- A097	Purchase of Furniture and Fixture			93,000	93,000	87,000	
011205- A13	Repairs and Maintenance			543,000	1,108,000	508,000	
011205- A130	Transport			379,000	629,000	354,000	
011205- A131	Machinery and Equipment			47,000	147,000	44,000	
011205- A132	Furniture and Fixture			47,000	147,000	44,000	
011205- A137	Computer Equipment			70,000	185,000	66,000	
Total-	DIRECTORATE OF CUSTOMS VALUATION LAHORE			18,404,000	27,323,000	23,220,000	
LO1493 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE							
011205- A01	Employees Related Expenses			100,018,000	74,552,000	84,370,000	
011205- A011	Pay	117	117	50,202,000	31,119,000	36,359,000	
011205- A011-1	Pay of Officers	(52)	(52)	(32,580,000)	(19,124,000)	(23,259,000)	
011205- A011-2	Pay of Other Staff	(65)	(65)	(17,622,000)	(11,995,000)	(13,100,000)	
011205- A012	Allowances			49,816,000	43,433,000	48,011,000	
011205- A012-1	Regular Allowances			(48,871,000)	(39,216,000)	(46,171,000)	
011205- A012-2	Other Allowances (Excluding TA)			(945,000)	(4,217,000)	(1,840,000)	
011205- A03	Operating Expenses			40,334,000	115,348,000	42,031,000	
011205- A032	Communications			482,000	427,000	451,000	
011205- A033	Utilities			4,223,000	6,613,000	4,711,000	
011205- A034	Occupancy Costs			19,648,000	22,089,000	21,926,000	
011205- A038	Travel & Transportation			10,923,000	17,473,000	10,213,000	
011205- A039	General			5,058,000	68,746,000	4,730,000	
011205- A04	Employees Retirement Benefits			1,016,000	1,164,000	1,368,000	
011205- A041	Pension			1,016,000	1,164,000	1,368,000	
011205- A05	Grants, Subsidies and Write off Loans				8,500,000		
011205- A052	Grants Domestic				8,500,000		
011205- A09	Physical Assets			1,545,000	1,545,000	1,445,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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				545,000	545,000	510,000
011205- A097	Purchase of Furniture and Fixture				1,000,000	1,000,000	935,000
011205- A13	Repairs and Maintenance				1,775,000	8,275,000	1,660,000
011205- A130	Transport				1,262,000	6,262,000	1,180,000
011205- A131	Machinery and Equipment				200,000	700,000	187,000
011205- A132	Furniture and Fixture				200,000	700,000	187,000
011205- A137	Computer Equipment				113,000	613,000	106,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE				144,688,000	209,384,000	130,874,000
LO1494 MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE							
011205- A01	Employees Related Expenses				261,078,000	197,487,000	282,619,000
011205- A011	Pay	333	333		120,145,000	85,500,000	125,172,000
011205- A011-1	Pay of Officers	(153)	(153)		(70,133,000)	(56,789,000)	(72,054,000)
011205- A011-2	Pay of Other Staff	(180)	(180)		(50,012,000)	(28,711,000)	(53,118,000)
011205- A012	Allowances				140,933,000	111,987,000	157,447,000
011205- A012-1	Regular Allowances				(132,079,000)	(105,750,000)	(148,593,000)
011205- A012-2	Other Allowances (Excluding TA)				(8,854,000)	(6,237,000)	(8,854,000)
011205- A03	Operating Expenses				38,653,000	64,710,000	38,948,000
011205- A032	Communications				1,488,000	485,000	1,391,000
011205- A033	Utilities				2,132,000	139,000	1,994,000
011205- A034	Occupancy Costs				24,163,000	22,300,000	25,398,000
011205- A036	Motor Vehicles				20,000		19,000
011205- A038	Travel & Transportation				2,824,000	6,374,000	2,641,000
011205- A039	General				8,026,000	35,412,000	7,505,000
011205- A04	Employees Retirement Benefits				2,200,000	5,000,000	4,200,000
011205- A041	Pension				2,200,000	5,000,000	4,200,000
011205- A05	Grants, Subsidies and Write off Loans				6,700,000	18,800,000	200,000
011205- A052	Grants Domestic				6,700,000	18,800,000	200,000
011205- A09	Physical Assets				758,000	4,461,000	709,000
011205- A096	Purchase of Plant and Machinery				421,000	3,421,000	394,000
011205- A097	Purchase of Furniture and Fixture				337,000	1,040,000	315,000
011205- A13	Repairs and Maintenance				2,578,000	12,378,000	2,411,000
011205- A130	Transport				1,683,000	5,483,000	1,574,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A131	Machinery and Equipment			463,000	3,263,000	433,000
011205- A132	Furniture and Fixture			295,000	1,195,000	276,000
011205- A137	Computer Equipment			137,000	2,437,000	128,000
Total-	MODEL CUSTOMS COLLECTORATE			311,967,000	302,836,000	329,087,000
	ALLAMA IQBAL INTERNATIONAL					
	AIRPORT LAHORE					
LO1495 CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE						
011205- A01	Employees Related Expenses			6,811,000	7,837,000	10,418,000
011205- A011	Pay	2	2	1,892,000	3,300,000	4,480,000
011205- A011-1	Pay of Officers	(2)	(2)	(1,692,000)	(3,300,000)	(4,180,000)
011205- A011-2	Pay of Other Staff			(200,000)		(300,000)
011205- A012	Allowances			4,919,000	4,537,000	5,938,000
011205- A012-1	Regular Allowances			(3,832,000)	(4,137,000)	(4,851,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,087,000)	(400,000)	(1,087,000)
011205- A03	Operating Expenses			5,176,000	7,901,000	5,259,000
011205- A032	Communications			327,000	127,000	306,000
011205- A033	Utilities			7,000		7,000
011205- A034	Occupancy Costs			554,000	2,073,000	935,000
011205- A038	Travel & Transportation			1,402,000	1,852,000	1,311,000
011205- A039	General			2,886,000	3,849,000	2,700,000
011205- A09	Physical Assets			378,000	378,000	353,000
011205- A096	Purchase of Plant and Machinery			210,000	210,000	196,000
011205- A097	Purchase of Furniture and Fixture			168,000	168,000	157,000
011205- A13	Repairs and Maintenance			842,000	1,442,000	788,000
011205- A130	Transport			467,000	817,000	437,000
011205- A131	Machinery and Equipment			93,000	193,000	87,000
011205- A132	Furniture and Fixture			95,000	145,000	89,000
011205- A137	Computer Equipment			94,000	194,000	88,000
011205- A138	General			93,000	93,000	87,000
Total-	CHIEF COLLECTORATE OF CUSTOMS			13,207,000	17,558,000	16,818,000
	ENFORCEMENT CENTRAL LAHORE					
LO1496 DIRECTORATE OF IPR ENFORCEMENT LAHORE						
011205- A01	Employees Related Expenses			14,721,000	10,303,000	16,499,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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	4	4	8,018,000	3,995,000	8,735,000
011205- A011-1	Pay of Officers	(4)	(4)	(4,018,000)	(3,995,000)	(4,735,000)
011205- A011-2	Pay of Other Staff			(4,000,000)		(4,000,000)
011205- A012	Allowances			6,703,000	6,308,000	7,764,000
011205- A012-1	Regular Allowances			(5,403,000)	(5,323,000)	(6,864,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(985,000)	(900,000)
011205- A03	Operating Expenses			4,238,000	10,091,000	5,809,000
011205- A032	Communications			92,000	212,000	87,000
011205- A033	Utilities			154,000	627,000	483,000
011205- A034	Occupancy Costs			2,889,000	3,464,000	4,207,000
011205- A038	Travel & Transportation			437,000	1,052,000	409,000
011205- A039	General			666,000	4,736,000	623,000
011205- A09	Physical Assets			262,000	262,000	245,000
011205- A096	Purchase of Plant and Machinery			90,000	90,000	84,000
011205- A097	Purchase of Furniture and Fixture			172,000	172,000	161,000
011205- A13	Repairs and Maintenance			287,000	1,337,000	268,000
011205- A130	Transport			254,000	554,000	237,000
011205- A131	Machinery and Equipment				200,000	
011205- A132	Furniture and Fixture			33,000	283,000	31,000
011205- A137	Computer Equipment				300,000	
Total-	DIRECTORATE OF IPR ENFORCEMENT LAHORE			19,508,000	21,993,000	22,821,000

LO1497 COLLECTORATE OF CUSTOMS (ADJUNCTION) LAHORE

011205- A01	Employees Related Expenses			14,031,000	12,855,000	19,186,000
011205- A011	Pay	7	7	6,195,000	5,222,000	8,669,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,863,000)	(5,081,000)	(8,272,000)
011205- A011-2	Pay of Other Staff	(2)	(2)	(332,000)	(141,000)	(397,000)
011205- A012	Allowances			7,836,000	7,633,000	10,517,000
011205- A012-1	Regular Allowances			(7,471,000)	(6,468,000)	(9,017,000)
011205- A012-2	Other Allowances (Excluding TA)			(365,000)	(1,165,000)	(1,500,000)
011205- A03	Operating Expenses			1,737,000	9,125,000	2,666,000
011205- A032	Communications			388,000	1,169,000	363,000
011205- A034	Occupancy Costs			386,000	1,638,000	1,402,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A038	Travel & Transportation			378,000	2,078,000	354,000	
011205- A039	General			585,000	4,240,000	547,000	
011205- A09	Physical Assets			378,000	778,000	354,000	
011205- A092	Computer Equipment				200,000		
011205- A096	Purchase of Plant and Machinery			252,000	352,000	236,000	
011205- A097	Purchase of Furniture and Fixture			126,000	226,000	118,000	
011205- A13	Repairs and Maintenance			289,000	1,789,000	270,000	
011205- A130	Transport			168,000	668,000	157,000	
011205- A131	Machinery and Equipment			16,000	316,000	15,000	
011205- A132	Furniture and Fixture			42,000	342,000	39,000	
011205- A137	Computer Equipment			63,000	463,000	59,000	
Total-	COLLECTORATE OF CUSTOMS			16,435,000	24,547,000	22,476,000	
(ADJUCTION) LAHORE							
LO3107 DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE							
011205- A01	Employees Related Expenses			7,423,000	7,423,000	7,423,000	
011205- A011	Pay			1,771,000	1,771,000	1,771,000	
011205- A011-1	Pay of Officers			(771,000)	(771,000)	(771,000)	
011205- A011-2	Pay of Other Staff			(1,000,000)	(1,000,000)	(1,000,000)	
011205- A012	Allowances			5,652,000	5,652,000	5,652,000	
011205- A012-1	Regular Allowances			(5,552,000)	(5,552,000)	(5,552,000)	
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)	
011205- A03	Operating Expenses			966,000	966,000	902,000	
011205- A032	Communications			101,000	101,000	94,000	
011205- A033	Utilities			261,000	261,000	244,000	
011205- A034	Occupancy Costs			194,000	194,000	181,000	
011205- A038	Travel & Transportation			135,000	135,000	126,000	
011205- A039	General			275,000	275,000	257,000	
Total-	DIRCTORATE OF IOCO(INLAND			8,389,000	8,389,000	8,325,000	
REVENUE) LAHORE							
LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE							
011205- A01	Employees Related Expenses			26,431,000	31,477,000	34,346,000	
011205- A011	Pay	61	61	11,288,000	12,902,000	14,440,000	
011205- A011-1	Pay of Officers	(24)	(24)	(7,198,000)	(8,029,000)	(8,980,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2021-2022	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- A011-2	Pay of Other Staff	(37)	(37)		(4,090,000)		(4,873,000)		(5,460,000)
011205- A012	Allowances				15,143,000		18,575,000		19,906,000
011205- A012-1	Regular Allowances				(12,337,000)		(15,810,000)		(17,556,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,806,000)		(2,765,000)		(2,350,000)
011205- A03	Operating Expenses				15,150,000		28,945,000		23,008,000
011205- A032	Communications				630,000		637,000		701,000
011205- A033	Utilities				1,879,000		1,542,000		2,369,000
011205- A034	Occupancy Costs				7,739,000		19,239,000		14,555,000
011205- A038	Travel & Transportation				997,000		1,281,000		1,122,000
011205- A039	General				3,905,000		6,246,000		4,261,000
011205- A09	Physical Assets						400,000		794,000
011205- A092	Computer Equipment						100,000		420,000
011205- A096	Purchase of Plant and Machinery						100,000		187,000
011205- A097	Purchase of Furniture and Fixture						200,000		187,000
011205- A13	Repairs and Maintenance				512,000		1,422,000		793,000
011205- A130	Transport				93,000		543,000		280,000
011205- A131	Machinery and Equipment				93,000		243,000		140,000
011205- A132	Furniture and Fixture				93,000		193,000		140,000
011205- A137	Computer Equipment				186,000		296,000		140,000
011205- A138	General				47,000		147,000		93,000
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE				42,093,000		62,244,000		58,941,000
LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE									
011205- A01	Employees Related Expenses				8,152,000		8,152,000		8,152,000
011205- A011	Pay	1	1		2,500,000		2,500,000		2,500,000
011205- A011-1	Pay of Officers	(1)	(1)		(1,500,000)		(1,500,000)		(1,500,000)
011205- A011-2	Pay of Other Staff				(1,000,000)		(1,000,000)		(1,000,000)
011205- A012	Allowances				5,652,000		5,652,000		5,652,000
011205- A012-1	Regular Allowances				(5,552,000)		(5,552,000)		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)				(100,000)		(100,000)		(100,000)
011205- A03	Operating Expenses				1,153,000		1,153,000		1,077,000
011205- A032	Communications				101,000		101,000		94,000
011205- A033	Utilities				261,000		261,000		244,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			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 SUB-OFFICE, LAHORE					
011205- A034	Occupancy Costs		381,000	381,000	356,000
011205- A038	Travel & Transportation		135,000	135,000	126,000
011205- A039	General		275,000	275,000	257,000
Total-	DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE		9,305,000	9,305,000	9,229,000
LO7777 DIRECTORATE OF TRANSIT TRADE LAHORE					
011205- A01	Employees Related Expenses				20,241,000
011205- A011	Pay	27			7,836,000
011205- A011-1	Pay of Officers	(13)			(6,021,000)
011205- A011-2	Pay of Other Staff	(14)			(1,815,000)
011205- A012	Allowances				12,405,000
011205- A012-1	Regular Allowances				(12,007,000)
011205- A012-2	Other Allowances (Excluding TA)				(398,000)
011205- A03	Operating Expenses				10,841,000
011205- A032	Communications				513,000
011205- A033	Utilities				1,215,000
011205- A034	Occupancy Costs				1,591,000
011205- A038	Travel & Transportation				2,571,000
011205- A039	General				4,951,000
011205- A09	Physical Assets			1,000,000	3,599,000
011205- A092	Computer Equipment			1,000,000	1,729,000
011205- A096	Purchase of Plant and Machinery				935,000
011205- A097	Purchase of Furniture and Fixture				935,000
011205- A13	Repairs and Maintenance			100,000	1,495,000
011205- A130	Transport				935,000
011205- A131	Machinery and Equipment				280,000
011205- A132	Furniture and Fixture				93,000
011205- A133	Buildings and Structure			100,000	
011205- A137	Computer Equipment				187,000
Total-	DIRECTORATE OF TRANSIT TRADE LAHORE			1,100,000	36,176,000
LO8778 DIRECTOR (REGULATIONS) DNFbPS LAHORE)					
011205- A01	Employees Related Expenses				16,925,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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		36			4,581,000
011205- A011-1	Pay of Officers		(18)			(2,381,000)
011205- A011-2	Pay of Other Staff		(18)			(2,200,000)
011205- A012	Allowances					12,344,000
011205- A012-1	Regular Allowances					(10,894,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,450,000)
011205- A03	Operating Expenses					5,772,000
011205- A032	Communications					266,000
011205- A033	Utilities					47,000
011205- A034	Occupancy Costs					3,740,000
011205- A038	Travel & Transportation					458,000
011205- A039	General					1,261,000
011205- A09	Physical Assets					1,775,000
011205- A092	Computer Equipment					747,000
011205- A096	Purchase of Plant and Machinery					561,000
011205- A097	Purchase of Furniture and Fixture					467,000
Total-	DIRECTOR (REGULATIONS) DNFbps					24,472,000
	LAHORE)					

LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE

011205- A01	Employees Related Expenses			84,226,000	84,226,000	40,499,000
011205- A011	Pay	82	82	36,410,000	36,215,000	21,602,000
011205- A011-1	Pay of Officers	(24)	(24)	(13,859,000)	(13,864,000)	(11,321,000)
011205- A011-2	Pay of Other Staff	(58)	(58)	(22,551,000)	(22,351,000)	(10,281,000)
011205- A012	Allowances			47,816,000	48,011,000	18,897,000
011205- A012-1	Regular Allowances			(41,767,000)	(43,003,000)	(16,247,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,049,000)	(5,008,000)	(2,650,000)
011205- A03	Operating Expenses			31,100,000	32,410,000	25,566,000
011205- A032	Communications			3,300,000	810,000	747,000
011205- A033	Utilities			3,400,000	1,900,000	1,869,000
011205- A034	Occupancy Costs			9,400,000	13,400,000	13,090,000
011205- A036	Motor Vehicles			100,000	100,000	
011205- A038	Travel & Transportation			4,750,000	3,750,000	3,038,000
011205- A039	General			10,150,000	12,450,000	6,822,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A05	Grants, Subsidies and Write off Loans					1,000
011205- A052	Grants Domestic					1,000
011205- A09	Physical Assets				500,000	2,897,000
011205- A092	Computer Equipment				500,000	1,027,000
011205- A096	Purchase of Plant and Machinery					935,000
011205- A097	Purchase of Furniture and Fixture					935,000
011205- A13	Repairs and Maintenance			2,700,000	3,500,000	1,401,000
011205- A130	Transport			500,000	500,000	280,000
011205- A131	Machinery and Equipment			500,000	500,000	280,000
011205- A132	Furniture and Fixture			500,000	500,000	280,000
011205- A137	Computer Equipment			1,000,000	1,000,000	374,000
011205- A138	General			200,000	1,000,000	187,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE			118,026,000	120,636,000	70,364,000

LO9660 COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE

011205- A01	Employees Related Expenses			16,643,000	15,073,000	13,414,000
011205- A011	Pay	1	1	6,925,000	5,355,000	5,023,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,866,000)	(1,866,000)	(3,435,000)
011205- A011-2	Pay of Other Staff			(5,059,000)	(3,489,000)	(1,588,000)
011205- A012	Allowances			9,718,000	9,718,000	8,391,000
011205- A012-1	Regular Allowances			(8,537,000)	(8,537,000)	(7,241,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,181,000)	(1,181,000)	(1,150,000)
011205- A03	Operating Expenses			4,527,000	4,527,000	3,625,000
011205- A032	Communications			220,000	220,000	206,000
011205- A033	Utilities			640,000	640,000	607,000
011205- A034	Occupancy Costs			1,572,000	1,572,000	1,372,000
011205- A039	General			2,095,000	2,095,000	1,440,000
011205- A09	Physical Assets			1,000,000	1,000,000	1,214,000
011205- A092	Computer Equipment					280,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011205- A13	Repairs and Maintenance			520,000	520,000	486,000
011205- A130	Transport			50,000	50,000	47,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
				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	93,000
011205- A132	Furniture and Fixture			200,000	200,000	187,000
011205- A137	Computer Equipment			120,000	120,000	112,000
011205- A138	General			50,000	50,000	47,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE			22,690,000	21,120,000	18,739,000
LO9661 COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE						
011205- A01	Employees Related Expenses			5,325,000	5,325,000	5,384,000
011205- A011	Pay	1	1	1,920,000	1,920,000	1,972,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,430,000)	(1,430,000)	(1,415,000)
011205- A011-2	Pay of Other Staff			(490,000)	(490,000)	(557,000)
011205- A012	Allowances			3,405,000	3,405,000	3,412,000
011205- A012-1	Regular Allowances			(2,975,000)	(2,975,000)	(3,007,000)
011205- A012-2	Other Allowances (Excluding TA)			(430,000)	(430,000)	(405,000)
011205- A03	Operating Expenses			2,176,000	2,176,000	2,002,000
011205- A032	Communications			250,000	250,000	327,000
011205- A034	Occupancy Costs			226,000	226,000	305,000
011205- A038	Travel & Transportation			50,000	50,000	47,000
011205- A039	General			1,650,000	1,650,000	1,323,000
011205- A09	Physical Assets			550,000	550,000	794,000
011205- A092	Computer Equipment					280,000
011205- A096	Purchase of Plant and Machinery			250,000	250,000	234,000
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011205- A13	Repairs and Maintenance			255,000	255,000	350,000
011205- A130	Transport			25,000	25,000	23,000
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			120,000	120,000	186,000
011205- A138	General			10,000	10,000	47,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE			8,306,000	8,306,000	8,530,000
MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN.						
011205- A01	Employees Related Expenses			14,329,000	14,308,000	15,100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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	15	15	4,735,000	4,976,000	5,202,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,665,000)	(2,261,000)	(2,487,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(3,070,000)	(2,715,000)	(2,715,000)
011205- A012	Allowances			9,594,000	9,332,000	9,898,000
011205- A012-1	Regular Allowances			(5,956,000)	(5,496,000)	(7,098,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,638,000)	(3,836,000)	(2,800,000)
011205- A03	Operating Expenses			902,000	1,252,000	1,515,000
011205- A032	Communications			140,000	134,000	131,000
011205- A038	Travel & Transportation			201,000	187,000	175,000
011205- A039	General			561,000	931,000	1,209,000
011205- A04	Employees Retirement Benefits				555,000	
011205- A041	Pension				555,000	
011205- A05	Grants, Subsidies and Write off Loans					2,000
011205- A052	Grants Domestic					2,000
011205- A09	Physical Assets				950,000	561,000
011205- A092	Computer Equipment				450,000	187,000
011205- A096	Purchase of Plant and Machinery					187,000
011205- A097	Purchase of Furniture and Fixture				500,000	187,000
011205- A13	Repairs and Maintenance			56,000	70,000	53,000
011205- A131	Machinery and Equipment			25,000	25,000	23,000
011205- A132	Furniture and Fixture			17,000	17,000	16,000
011205- A137	Computer Equipment			14,000	28,000	14,000
Total-	COMMISSIONER INLAND REVENUE			15,287,000	17,135,000	17,231,000
	APPEALS MULTAN.					
MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.						
011205- A01	Employees Related Expenses			20,024,000	6,436,000	11,816,000
011205- A011	Pay	23	11	9,785,000	2,601,000	3,911,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,141,000)	(1,584,000)	(3,073,000)
011205- A011-2	Pay of Other Staff	(16)	(4)	(5,644,000)	(1,017,000)	(838,000)
011205- A012	Allowances			10,239,000	3,835,000	7,905,000
011205- A012-1	Regular Allowances			(9,054,000)	(3,455,000)	(7,415,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,185,000)	(380,000)	(490,000)
011205- A03	Operating Expenses			769,000	747,000	749,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A032	Communications			98,000	29,000	51,000	
011205- A038	Travel & Transportation			234,000	284,000	234,000	
011205- A039	General			437,000	434,000	464,000	
011205- A13	Repairs and Maintenance			109,000	39,000	55,000	
011205- A131	Machinery and Equipment			59,000	39,000	55,000	
011205- A132	Furniture and Fixture			34,000			
011205- A137	Computer Equipment			16,000			
Total-	DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.			20,902,000	7,222,000	12,620,000	
MN0232 REGIONAL TAX OFFICE MULTAN.							
011205- A01	Employees Related Expenses			583,900,000	577,517,000	609,805,000	
011205- A011	Pay	755	759	265,929,000	245,654,000	264,985,000	
011205- A011-1	Pay of Officers	(251)	(251)	(117,584,000)	(109,101,000)	(128,635,000)	
011205- A011-2	Pay of Other Staff	(504)	(508)	(148,345,000)	(136,553,000)	(136,350,000)	
011205- A012	Allowances			317,971,000	331,863,000	344,820,000	
011205- A012-1	Regular Allowances			(305,953,000)	(318,161,000)	(315,970,000)	
011205- A012-2	Other Allowances (Excluding TA)			(12,018,000)	(13,702,000)	(28,850,000)	
011205- A03	Operating Expenses			41,989,000	101,343,000	71,577,000	
011205- A032	Communications			3,248,000	5,355,000	2,617,000	
011205- A033	Utilities			12,058,000	18,647,000	12,451,000	
011205- A034	Occupancy Costs			4,954,000	3,297,000	5,536,000	
011205- A038	Travel & Transportation			6,779,000	8,299,000	5,610,000	
011205- A039	General			14,950,000	65,745,000	45,363,000	
011205- A04	Employees Retirement Benefits			6,631,000	17,667,000	11,237,000	
011205- A041	Pension			6,631,000	17,667,000	11,237,000	
011205- A09	Physical Assets				1,750,000	3,038,000	
011205- A092	Computer Equipment				1,000,000	1,402,000	
011205- A096	Purchase of Plant and Machinery				750,000	701,000	
011205- A097	Purchase of Furniture and Fixture					935,000	
011205- A13	Repairs and Maintenance			5,728,000	10,975,000	17,157,000	
011205- A130	Transport			1,683,000	1,842,000	14,025,000	
011205- A131	Machinery and Equipment			841,000	4,229,000	935,000	
011205- A132	Furniture and Fixture			463,000	463,000	467,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A133	Buildings and Structure			2,020,000	3,520,000	935,000	
011205- A137	Computer Equipment			674,000	874,000	748,000	
011205- A138	General			47,000	47,000	47,000	
Total- REGIONAL TAX OFFICE MULTAN.				638,248,000	709,252,000	712,814,000	
MN0288 DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN							
011205- A01	Employees Related Expenses			37,919,000	32,106,000	35,932,000	
011205- A011	Pay	49	49	16,271,000	13,105,000	14,133,000	
011205- A011-1	Pay of Officers	(18)	(18)	(10,552,000)	(7,668,000)	(8,030,000)	
011205- A011-2	Pay of Other Staff	(31)	(31)	(5,719,000)	(5,437,000)	(6,103,000)	
011205- A012	Allowances			21,648,000	19,001,000	21,799,000	
011205- A012-1	Regular Allowances			(20,748,000)	(17,510,000)	(20,099,000)	
011205- A012-2	Other Allowances (Excluding TA)			(900,000)	(1,491,000)	(1,700,000)	
011205- A03	Operating Expenses			9,368,000	14,706,000	12,188,000	
011205- A032	Communications			420,000	640,000	528,000	
011205- A033	Utilities			580,000	1,192,000	1,048,000	
011205- A034	Occupancy Costs			3,445,000	3,896,000	4,838,000	
011205- A038	Travel & Transportation			2,089,000	3,214,000	1,961,000	
011205- A039	General			2,834,000	5,764,000	3,813,000	
011205- A09	Physical Assets				1,500,000		
011205- A092	Computer Equipment				800,000		
011205- A096	Purchase of Plant and Machinery				300,000		
011205- A097	Purchase of Furniture and Fixture				400,000		
011205- A13	Repairs and Maintenance			911,000	2,611,000	1,410,000	
011205- A130	Transport			421,000	921,000	561,000	
011205- A131	Machinery and Equipment			210,000	660,000	280,000	
011205- A132	Furniture and Fixture			84,000	334,000	280,000	
011205- A137	Computer Equipment			168,000	668,000	280,000	
011205- A138	General			28,000	28,000	9,000	
Total- DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN				48,198,000	50,923,000	49,530,000	
MN0297 LARGE TAX PAYERS OFFICE MULTAN							
011205- A01	Employees Related Expenses			92,733,000	15,518,000	63,196,000	
011205- A011	Pay			45,883,000	11,718,000	51,004,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

				No of Posts	2021-2022	2021-2022	2022-2023
				2021-22	2022-23	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A011-1	Pay of Officers				(19,858,000)	(5,218,000)	(35,634,000)
011205- A011-2	Pay of Other Staff				(26,025,000)	(6,500,000)	(15,370,000)
011205- A012	Allowances				46,850,000	3,800,000	12,192,000
011205- A012-1	Regular Allowances				(44,950,000)		(6,092,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,900,000)	(3,800,000)	(6,100,000)
011205- A03	Operating Expenses				25,500,000	40,527,000	24,398,000
011205- A032	Communications				900,000	2,805,000	654,000
011205- A033	Utilities				6,200,000	2,200,000	7,479,000
011205- A034	Occupancy Costs				10,200,000	12,053,000	8,602,000
011205- A036	Motor Vehicles					700,000	
011205- A038	Travel & Transportation				1,900,000	5,369,000	1,776,000
011205- A039	General				6,300,000	17,400,000	5,887,000
011205- A04	Employees Retirement Benefits				500,000	200,000	200,000
011205- A041	Pension				500,000	200,000	200,000
011205- A09	Physical Assets				15,500,000	129,600,000	14,492,000
011205- A092	Computer Equipment				3,500,000	67,600,000	3,272,000
011205- A096	Purchase of Plant and Machinery				7,000,000	37,000,000	6,545,000
011205- A097	Purchase of Furniture and Fixture				5,000,000	25,000,000	4,675,000
011205- A13	Repairs and Maintenance				3,600,000	9,600,000	3,364,000
011205- A130	Transport					500,000	
011205- A131	Machinery and Equipment				800,000	800,000	748,000
011205- A132	Furniture and Fixture				500,000	2,000,000	467,000
011205- A133	Buildings and Structure				1,500,000	5,500,000	1,402,000
011205- A137	Computer Equipment				800,000	800,000	747,000
Total- LARGE TAX PAYERS OFFICE MULTAN					137,833,000	195,445,000	105,650,000
MN0311 IT I&A (DIRECT TAXES)							
011205- A01	Employees Related Expenses				16,200,000	10,506,000	13,990,000
011205- A011	Pay	20	19		7,580,000	4,523,000	5,500,000
011205- A011-1	Pay of Officers	(7)	(5)		(3,850,000)	(1,556,000)	(2,100,000)
011205- A011-2	Pay of Other Staff	(13)	(14)		(3,730,000)	(2,967,000)	(3,400,000)
011205- A012	Allowances				8,620,000	5,983,000	8,490,000
011205- A012-1	Regular Allowances				(7,870,000)	(5,379,000)	(7,740,000)
011205- A012-2	Other Allowances (Excluding TA)				(750,000)	(604,000)	(750,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A03	Operating Expenses			2,705,000	3,909,000	2,223,000
011205- A032	Communications			150,000	150,000	75,000
011205- A033	Utilities			290,000	290,000	84,000
011205- A034	Occupancy Costs			1,370,000	1,370,000	1,381,000
011205- A038	Travel & Transportation			175,000	675,000	303,000
011205- A039	General			720,000	1,424,000	380,000
011205- A04	Employees Retirement Benefits					562,000
011205- A041	Pension					562,000
011205- A13	Repairs and Maintenance			120,000	420,000	113,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000
011205- A132	Furniture and Fixture			50,000	100,000	47,000
011205- A137	Computer Equipment			20,000	70,000	19,000
011205- A138	General				200,000	
Total- IT I&A (DIRECT TAXES)				19,025,000	14,835,000	16,888,000
MN0312 DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR MULTAN						
011205- A01	Employees Related Expenses			64,391,000	55,465,000	72,544,000
011205- A011	Pay	62	74	28,937,000	24,094,000	31,172,000
011205- A011-1	Pay of Officers	(29)	(29)	(19,708,000)	(16,351,000)	(19,214,000)
011205- A011-2	Pay of Other Staff	(33)	(45)	(9,229,000)	(7,743,000)	(11,958,000)
011205- A012	Allowances			35,454,000	31,371,000	41,372,000
011205- A012-1	Regular Allowances			(34,554,000)	(29,499,000)	(39,322,000)
011205- A012-2	Other Allowances (Excluding TA)			(900,000)	(1,872,000)	(2,050,000)
011205- A03	Operating Expenses			19,648,000	71,713,000	24,545,000
011205- A032	Communications			755,000	955,000	640,000
011205- A033	Utilities			2,660,000	3,407,000	4,171,000
011205- A034	Occupancy Costs			9,634,000	12,114,000	13,565,000
011205- A036	Motor Vehicles			50,000	50,000	47,000
011205- A038	Travel & Transportation			3,470,000	6,320,000	3,243,000
011205- A039	General			3,079,000	48,867,000	2,879,000
011205- A04	Employees Retirement Benefits			1,796,000	1,773,000	2,080,000
011205- A041	Pension			1,796,000	1,773,000	2,080,000
011205- A09	Physical Assets			420,000	420,000	393,000
011205- A096	Purchase of Plant and Machinery			252,000	252,000	236,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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				168,000	168,000	157,000
011205- A13	Repairs and Maintenance				876,000	3,326,000	793,000
011205- A130	Transport				480,000	1,980,000	449,000
011205- A131	Machinery and Equipment				107,000	607,000	100,000
011205- A132	Furniture and Fixture				84,000	234,000	79,000
011205- A137	Computer Equipment				177,000	477,000	165,000
011205- A138	General				28,000	28,000	
Total-	DIRECTORATE OF INTELLEGECE & INVESTIGATION FBR MULTAN				87,131,000	132,697,000	100,355,000
MN0313 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE MULTAN							
011205- A01	Employees Related Expenses				281,756,000	228,601,000	265,722,000
011205- A011	Pay	316	337		131,437,000	94,709,000	101,720,000
011205- A011-1	Pay of Officers	(130)	(131)		(81,390,000)	(51,753,000)	(55,217,000)
011205- A011-2	Pay of Other Staff	(186)	(206)		(50,047,000)	(42,956,000)	(46,503,000)
011205- A012	Allowances				150,319,000	133,892,000	164,002,000
011205- A012-1	Regular Allowances				(148,649,000)	(121,410,000)	(155,302,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,670,000)	(12,482,000)	(8,700,000)
011205- A03	Operating Expenses				37,228,000	78,494,000	31,163,000
011205- A032	Communications				824,000	977,000	771,000
011205- A033	Utilities				10,229,000	10,781,000	10,499,000
011205- A034	Occupancy Costs				15,100,000	7,100,000	9,537,000
011205- A036	Motor Vehicles				300,000		280,000
011205- A038	Travel & Transportation				3,477,000	13,877,000	3,251,000
011205- A039	General				7,298,000	45,759,000	6,825,000
011205- A04	Employees Retirement Benefits				2,200,000	7,000,000	5,300,000
011205- A041	Pension				2,200,000	7,000,000	5,300,000
011205- A05	Grants, Subsidies and Write off Loans					3,100,000	
011205- A052	Grants Domestic					3,100,000	
011205- A09	Physical Assets				968,000	3,468,000	905,000
011205- A092	Computer Equipment					500,000	
011205- A096	Purchase of Plant and Machinery				547,000	2,047,000	511,000
011205- A097	Purchase of Furniture and Fixture				421,000	921,000	394,000
011205- A13	Repairs and Maintenance				1,456,000	15,006,000	1,361,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A130	Transport			791,000	6,791,000	740,000	
011205- A131	Machinery and Equipment			278,000	1,278,000	260,000	
011205- A132	Furniture and Fixture			210,000	1,210,000	196,000	
011205- A133	Buildings and Structure				4,000,000		
011205- A137	Computer Equipment			177,000	1,527,000	165,000	
011205- A138	General				200,000		
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE MULTAN			323,608,000	335,669,000	304,451,000	
MN3019 COMMISSIONER INLAND REVENUE APPEALS-II MULTAN							
011205- A01	Employees Related Expenses			15,006,000	15,006,000	4,891,000	
011205- A011	Pay	1	1	5,942,000	5,942,000	1,186,000	
011205- A011-1	Pay of Officers	(1)	(1)	(2,456,000)	(2,456,000)	(1,186,000)	
011205- A011-2	Pay of Other Staff			(3,486,000)	(3,486,000)		
011205- A012	Allowances			9,064,000	9,064,000	3,705,000	
011205- A012-1	Regular Allowances			(7,064,000)	(7,064,000)	(2,955,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(750,000)	
011205- A03	Operating Expenses			1,348,000	848,000	1,254,000	
011205- A032	Communications			150,000	150,000	186,000	
011205- A038	Travel & Transportation			302,000	302,000	327,000	
011205- A039	General			896,000	396,000	741,000	
011205- A09	Physical Assets					841,000	
011205- A092	Computer Equipment					467,000	
011205- A096	Purchase of Plant and Machinery					187,000	
011205- A097	Purchase of Furniture and Fixture					187,000	
011205- A13	Repairs and Maintenance			79,000	79,000	94,000	
011205- A131	Machinery and Equipment			30,000	30,000	47,000	
011205- A132	Furniture and Fixture			30,000	30,000	47,000	
011205- A137	Computer Equipment			17,000	17,000		
011205- A138	General			2,000	2,000		
Total-	COMMISSIONER INLAND REVENUE APPEALS-II MULTAN			16,433,000	15,933,000	7,080,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
SG0084 REGIONAL TAX OFFICE SARGODHA							
011205- A01	Employees Related Expenses				303,930,000	295,188,000	322,210,000
011205- A011	Pay	411	411		143,429,000	136,327,000	148,597,000
011205- A011-1	Pay of Officers	(136)	(136)		(55,800,000)	(48,714,000)	(78,979,000)
011205- A011-2	Pay of Other Staff	(275)	(275)		(87,629,000)	(87,613,000)	(69,618,000)
011205- A012	Allowances				160,501,000	158,861,000	173,613,000
011205- A012-1	Regular Allowances				(154,720,000)	(152,625,000)	(167,813,000)
011205- A012-2	Other Allowances (Excluding TA)				(5,781,000)	(6,236,000)	(5,800,000)
011205- A03	Operating Expenses				42,004,000	62,624,000	57,281,000
011205- A032	Communications				1,440,000	3,440,000	2,744,000
011205- A033	Utilities				7,191,000	8,527,000	8,013,000
011205- A034	Occupancy Costs				16,082,000	20,549,000	13,033,000
011205- A038	Travel & Transportation				4,174,000	7,151,000	5,864,000
011205- A039	General				13,117,000	22,957,000	27,627,000
011205- A04	Employees Retirement Benefits				8,206,000	8,206,000	9,312,000
011205- A041	Pension				8,206,000	8,206,000	9,312,000
011205- A09	Physical Assets						4,677,000
011205- A092	Computer Equipment						1,872,000
011205- A096	Purchase of Plant and Machinery						935,000
011205- A097	Purchase of Furniture and Fixture						1,870,000
011205- A13	Repairs and Maintenance				2,315,000	5,036,000	4,627,000
011205- A130	Transport				1,094,000	1,594,000	935,000
011205- A131	Machinery and Equipment				505,000	805,000	467,000
011205- A132	Furniture and Fixture				337,000	1,337,000	1,402,000
011205- A133	Buildings and Structure					500,000	935,000
011205- A137	Computer Equipment				337,000	800,000	795,000
011205- A138	General				42,000		93,000
Total- REGIONAL TAX OFFICE SARGODHA					356,455,000	371,054,000	398,107,000
SG0121 COMMISSIONER INLAND REVENUE APPEALS, SARGODHA							
011205- A01	Employees Related Expenses				6,191,000	1,338,000	4,021,000
011205- A011	Pay	1	1		3,781,000	690,000	2,124,000
011205- A011-1	Pay of Officers	(1)	(1)		(1,641,000)	(690,000)	(1,124,000)
011205- A011-2	Pay of Other Staff				(2,140,000)		(1,000,000)
011205- A012	Allowances				2,410,000	648,000	1,897,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances				(1,983,000)	(648,000)
011205- A012-2	Other Allowances (Excluding TA)				(427,000)	
011205- A03	Operating Expenses				1,000,000	1,703,000
011205- A032	Communications				233,000	150,000
011205- A038	Travel & Transportation				88,000	130,000
011205- A039	General				679,000	1,423,000
011205- A09	Physical Assets					200,000
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					93,000
011205- A097	Purchase of Furniture and Fixture					93,000
011205- A13	Repairs and Maintenance				63,000	161,000
011205- A131	Machinery and Equipment				21,000	71,000
011205- A132	Furniture and Fixture				25,000	50,000
011205- A137	Computer Equipment				17,000	40,000
Total- COMMISSIONER INLAND REVENUE					7,254,000	3,402,000
APPEALS, SARGODHA						5,341,000
SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL						
011205- A01	Employees Related Expenses				236,960,000	201,260,000
011205- A011	Pay	297	295		115,991,000	87,565,000
011205- A011-1	Pay of Officers	(94)	(92)		(49,246,000)	(35,431,000)
011205- A011-2	Pay of Other Staff	(203)	(203)		(66,745,000)	(52,134,000)
011205- A012	Allowances				120,969,000	113,695,000
011205- A012-1	Regular Allowances				(117,119,000)	(109,845,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,850,000)	(3,850,000)
011205- A03	Operating Expenses				24,714,000	43,458,000
011205- A032	Communications				2,206,000	2,219,000
011205- A033	Utilities				3,877,000	4,228,000
011205- A034	Occupancy Costs				7,860,000	8,266,000
011205- A038	Travel & Transportation				1,682,000	2,461,000
011205- A039	General				9,089,000	26,284,000
011205- A04	Employees Retirement Benefits				7,046,000	5,904,000
011205- A041	Pension				7,046,000	5,904,000
011205- A05	Grants, Subsidies and Write off Loans					8,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A052	Grants Domestic				8,500,000	8,500,000
011205- A09	Physical Assets				221,000	3,458,000
011205- A092	Computer Equipment				221,000	1,588,000
011205- A096	Purchase of Plant and Machinery					935,000
011205- A097	Purchase of Furniture and Fixture					935,000
011205- A13	Repairs and Maintenance			2,613,000	2,845,000	2,660,000
011205- A130	Transport			421,000	550,000	514,000
011205- A131	Machinery and Equipment			257,000	107,000	100,000
011205- A132	Furniture and Fixture			252,000	252,000	236,000
011205- A133	Buildings and Structure			1,402,000	1,402,000	1,311,000
011205- A137	Computer Equipment			234,000	384,000	359,000
011205- A138	General			47,000	150,000	140,000
Total-	REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL			271,333,000	262,188,000	315,776,000
SL0201 COMMISSIONER INLAND REVENUE APPEALS SAHIWAL						
011205- A01	Employees Related Expenses			15,743,000	15,743,000	5,846,000
011205- A011	Pay	1	1	6,925,000	6,925,000	2,360,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,866,000)	(1,866,000)	(1,924,000)
011205- A011-2	Pay of Other Staff			(5,059,000)	(5,059,000)	(436,000)
011205- A012	Allowances			8,818,000	8,818,000	3,486,000
011205- A012-1	Regular Allowances			(7,637,000)	(7,637,000)	(3,486,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,181,000)	(1,181,000)	
011205- A03	Operating Expenses			1,850,000	1,350,000	2,232,000
011205- A032	Communications			220,000	220,000	159,000
011205- A033	Utilities			140,000	140,000	234,000
011205- A038	Travel & Transportation			110,000	110,000	326,000
011205- A039	General			1,380,000	880,000	1,513,000
011205- A09	Physical Assets			1,000,000	1,000,000	888,000
011205- A092	Computer Equipment					187,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	234,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011205- A13	Repairs and Maintenance			525,000	525,000	280,000
011205- A130	Transport			50,000	50,000	47,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A131	Machinery and Equipment			100,000	100,000	70,000	
011205- A132	Furniture and Fixture			200,000	200,000	93,000	
011205- A137	Computer Equipment			125,000	125,000	70,000	
011205- A138	General			50,000	50,000		
Total- COMMISSIONER INLAND REVENUE APPEALS SAHIWAL				19,118,000	18,618,000	9,246,000	
ST0088 REGIONAL TAX OFFICE SIALKOT.							
011205- A01	Employees Related Expenses			379,940,000	349,187,000	409,509,000	
011205- A011	Pay	485	484	175,664,000	149,416,000	173,868,000	
011205- A011-1	Pay of Officers	(146)	(145)	(74,179,000)	(61,394,000)	(74,261,000)	
011205- A011-2	Pay of Other Staff	(339)	(339)	(101,485,000)	(88,022,000)	(99,607,000)	
011205- A012	Allowances			204,276,000	199,771,000	235,641,000	
011205- A012-1	Regular Allowances			(192,641,000)	(184,492,000)	(224,841,000)	
011205- A012-2	Other Allowances (Excluding TA)			(11,635,000)	(15,279,000)	(10,800,000)	
011205- A03	Operating Expenses			36,883,000	69,520,000	65,149,000	
011205- A032	Communications			3,459,000	4,484,000	4,300,000	
011205- A033	Utilities			7,846,000	15,446,000	10,681,000	
011205- A034	Occupancy Costs			4,460,000	4,460,000	5,619,000	
011205- A038	Travel & Transportation			4,927,000	12,827,000	7,852,000	
011205- A039	General			16,191,000	32,303,000	36,697,000	
011205- A04	Employees Retirement Benefits			7,274,000	8,911,000	7,000,000	
011205- A041	Pension			7,274,000	8,911,000	7,000,000	
011205- A05	Grants, Subsidies and Write off Loans			400,000	39,950,000		
011205- A052	Grants Domestic			400,000	39,950,000		
011205- A09	Physical Assets				4,500,000	3,816,000	
011205- A092	Computer Equipment				1,500,000	2,882,000	
011205- A096	Purchase of Plant and Machinery				2,000,000	467,000	
011205- A097	Purchase of Furniture and Fixture				1,000,000	467,000	
011205- A13	Repairs and Maintenance			8,258,000	18,214,000	3,926,000	
011205- A130	Transport			1,346,000	2,346,000	1,215,000	
011205- A131	Machinery and Equipment			1,010,000	2,010,000	935,000	
011205- A132	Furniture and Fixture			841,000	1,541,000	748,000	
011205- A133	Buildings and Structure			3,740,000	9,740,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A137	Computer Equipment			1,178,000	2,177,000	841,000	
011205- A138	General			143,000	400,000	187,000	
Total- REGIONAL TAX OFFICE SIALKOT.				432,755,000	490,282,000	489,400,000	
ST0110 COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT							
011205- A01	Employees Related Expenses			8,147,000	7,249,000	9,503,000	
011205- A011	Pay	1	1	3,339,000	2,146,000	4,306,000	
011205- A011-1	Pay of Officers	(1)	(1)	(2,062,000)	(2,146,000)	(3,106,000)	
011205- A011-2	Pay of Other Staff			(1,277,000)		(1,200,000)	
011205- A012	Allowances			4,808,000	5,103,000	5,197,000	
011205- A012-1	Regular Allowances			(3,826,000)	(4,043,000)	(4,215,000)	
011205- A012-2	Other Allowances (Excluding TA)			(982,000)	(1,060,000)	(982,000)	
011205- A03	Operating Expenses			1,182,000	2,461,000	1,452,000	
011205- A032	Communications			308,000	193,000	315,000	
011205- A033	Utilities			28,000	28,000		
011205- A038	Travel & Transportation			190,000	168,000	157,000	
011205- A039	General			656,000	2,072,000	980,000	
011205- A04	Employees Retirement Benefits			2,000,000			
011205- A041	Pension			2,000,000			
011205- A09	Physical Assets				950,000		
011205- A092	Computer Equipment				450,000		
011205- A097	Purchase of Furniture and Fixture				500,000		
011205- A13	Repairs and Maintenance			140,000	217,000	201,000	
011205- A130	Transport			14,000		14,000	
011205- A131	Machinery and Equipment			37,000	137,000	47,000	
011205- A132	Furniture and Fixture			34,000	34,000	47,000	
011205- A137	Computer Equipment			46,000	46,000	46,000	
011205- A138	General			9,000		47,000	
Total- COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT				11,469,000	10,877,000	11,156,000	
ST0113 MODEL CUSTOMS COLLECTORATE SIALKOT							
011205- A01	Employees Related Expenses			128,491,000	139,789,000	166,034,000	
011205- A011	Pay	246	246	55,578,000	60,681,000	70,245,000	
011205- A011-1	Pay of Officers	(125)	(125)	(33,531,000)	(35,329,000)	(41,251,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A011-2	Pay of Other Staff	(121)	(121)	(22,047,000)	(25,352,000)	(28,994,000)
011205- A012	Allowances			72,913,000	79,108,000	95,789,000
011205- A012-1	Regular Allowances			(70,013,000)	(76,868,000)	(92,599,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,240,000)	(3,190,000)
011205- A03	Operating Expenses			11,817,000	21,240,000	11,375,000
011205- A032	Communications			586,000	967,000	548,000
011205- A033	Utilities			646,000	392,000	603,000
011205- A034	Occupancy Costs			220,000	570,000	533,000
011205- A038	Travel & Transportation			5,705,000	8,205,000	5,334,000
011205- A039	General			4,660,000	11,106,000	4,357,000
011205- A04	Employees Retirement Benefits			2,508,000	2,508,000	2,000,000
011205- A041	Pension			2,508,000	2,508,000	2,000,000
011205- A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
011205- A052	Grants Domestic			300,000	300,000	300,000
011205- A09	Physical Assets			400,000	400,000	374,000
011205- A096	Purchase of Plant and Machinery			168,000	168,000	157,000
011205- A097	Purchase of Furniture and Fixture			232,000	232,000	217,000
011205- A13	Repairs and Maintenance			2,087,000	6,089,000	1,952,000
011205- A130	Transport			1,094,000	3,096,000	1,023,000
011205- A131	Machinery and Equipment			463,000	963,000	433,000
011205- A132	Furniture and Fixture			278,000	778,000	260,000
011205- A137	Computer Equipment			252,000	1,252,000	236,000
Total-	MODEL CUSTOMS COLLECTORATE SIALKOT			145,603,000	170,326,000	182,035,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			10,074,503,000	11,509,525,000	10,711,151,000
0112	Total- Financial and Fiscal Affairs			10,074,503,000	11,509,525,000	10,711,151,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			10,074,503,000	11,509,525,000	10,711,151,000
01	Total- General Public Service			10,074,503,000	11,509,525,000	10,711,151,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			10,074,503,000	11,509,525,000	10,711,151,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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.) :					
AD0062	REGIONAL TAX OFFICE ABBOTTABAD.					
011205- A01	Employees Related Expenses			174,896,000	160,922,000	182,960,000
011205- A011	Pay	216	215	82,179,000	70,270,000	86,042,000
011205- A011-1	Pay of Officers	(80)	(79)	(47,350,000)	(38,441,000)	(51,213,000)
011205- A011-2	Pay of Other Staff	(136)	(136)	(34,829,000)	(31,829,000)	(34,829,000)
011205- A012	Allowances			92,717,000	90,652,000	96,918,000
011205- A012-1	Regular Allowances			(85,938,000)	(81,532,000)	(90,139,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,779,000)	(9,120,000)	(6,779,000)
011205- A03	Operating Expenses			21,117,000	33,084,000	24,872,000
011205- A032	Communications			1,758,000	1,786,000	1,530,000
011205- A033	Utilities			3,341,000	3,361,000	3,558,000
011205- A034	Occupancy Costs			2,719,000	2,719,000	954,000
011205- A038	Travel & Transportation			3,126,000	5,567,000	2,972,000
011205- A039	General			10,173,000	19,651,000	15,858,000
011205- A04	Employees Retirement Benefits			3,750,000	6,172,000	3,750,000
011205- A041	Pension			3,750,000	6,172,000	3,750,000
011205- A05	Grants, Subsidies and Write off Loans				8,800,000	
011205- A052	Grants Domestic				8,800,000	
011205- A09	Physical Assets				14,002,000	3,927,000
011205- A092	Computer Equipment				5,950,000	1,122,000
011205- A096	Purchase of Plant and Machinery				5,000,000	935,000
011205- A097	Purchase of Furniture and Fixture				3,052,000	1,870,000
011205- A13	Repairs and Maintenance			3,627,000	9,444,000	3,395,000
011205- A130	Transport			757,000	1,600,000	708,000
011205- A131	Machinery and Equipment			337,000	337,000	315,000
011205- A132	Furniture and Fixture			210,000	210,000	196,000
011205- A133	Buildings and Structure			2,057,000	7,157,000	1,996,000
011205- A137	Computer Equipment			219,000	93,000	87,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011205- A138	General			47,000	47,000	93,000
Total- REGIONAL TAX OFFICE ABBOTTABAD.				203,390,000	232,424,000	218,904,000

AD0104 ADDL DIR ADU & ENQ ABT

011205- A01	Employees Related Expenses			6,572,000	6,818,000	7,446,000
011205- A011	Pay	12	8	3,045,000	2,834,000	3,078,000
011205- A011-1	Pay of Officers	(3)	(4)	(1,275,000)	(1,179,000)	(1,275,000)
011205- A011-2	Pay of Other Staff	(9)	(4)	(1,770,000)	(1,655,000)	(1,803,000)
011205- A012	Allowances			3,527,000	3,984,000	4,368,000
011205- A012-1	Regular Allowances			(3,107,000)	(3,282,000)	(3,948,000)
011205- A012-2	Other Allowances (Excluding TA)			(420,000)	(702,000)	(420,000)
011205- A03	Operating Expenses			1,525,000	1,557,000	2,146,000
011205- A032	Communications			80,000	80,000	75,000
011205- A033	Utilities			100,000	100,000	94,000
011205- A034	Occupancy Costs			625,000	576,000	608,000
011205- A038	Travel & Transportation			190,000	240,000	191,000
011205- A039	General			530,000	561,000	1,178,000
011205- A04	Employees Retirement Benefits			10,000	260,000	270,000
011205- A041	Pension			10,000	260,000	270,000
011205- A13	Repairs and Maintenance			150,000	150,000	159,000
011205- A130	Transport			80,000	80,000	93,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000
011205- A132	Furniture and Fixture			20,000	20,000	19,000
Total- ADDL DIR ADU & ENQ ABT				8,257,000	8,785,000	10,021,000

DI0213 COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN

011205- A01	Employees Related Expenses					107,074,000
011205- A011	Pay		472			44,180,000
011205- A011-1	Pay of Officers		(111)			(19,080,000)
011205- A011-2	Pay of Other Staff		(361)			(25,100,000)
011205- A012	Allowances					62,894,000
011205- A012-1	Regular Allowances					(60,744,000)
011205- A012-2	Other Allowances (Excluding TA)					(2,150,000)
011205- A03	Operating Expenses					25,260,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A032	Communications					1,404,000
011205- A033	Utilities					5,669,000
011205- A034	Occupancy Costs					4,207,000
011205- A036	Motor Vehicles					351,000
011205- A038	Travel & Transportation					6,428,000
011205- A039	General					7,201,000
011205- A04	Employees Retirement Benefits					2,000,000
011205- A041	Pension					2,000,000
011205- A05	Grants, Subsidies and Write off Loans					50,000
011205- A052	Grants Domestic					50,000
011205- A09	Physical Assets				1,250,000	4,675,000
011205- A092	Computer Equipment				1,250,000	
011205- A096	Purchase of Plant and Machinery					1,870,000
011205- A097	Purchase of Furniture and Fixture					2,805,000
011205- A13	Repairs and Maintenance				1,000,000	3,039,000
011205- A130	Transport					1,870,000
011205- A131	Machinery and Equipment					584,000
011205- A132	Furniture and Fixture					117,000
011205- A133	Buildings and Structure				1,000,000	
011205- A137	Computer Equipment					468,000
Total-	COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN				2,250,000	142,098,000
PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.						
011205- A01	Employees Related Expenses			15,634,000	13,701,000	35,806,000
011205- A011	Pay	15	15	7,045,000	5,708,000	6,340,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,488,000)	(3,972,000)	(4,600,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,557,000)	(1,736,000)	(1,740,000)
011205- A012	Allowances			8,589,000	7,993,000	29,466,000
011205- A012-1	Regular Allowances			(7,289,000)	(7,193,000)	(28,066,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(800,000)	(1,400,000)
011205- A03	Operating Expenses			4,305,000	10,144,000	9,711,000
011205- A032	Communications			299,000	280,000	191,000
011205- A033	Utilities			418,000	776,000	580,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A034	Occupancy Costs			2,928,000	7,328,000	7,386,000
011205- A038	Travel & Transportation			126,000	123,000	70,000
011205- A039	General			534,000	1,637,000	1,484,000
011205- A09	Physical Assets				300,000	770,000
011205- A092	Computer Equipment				300,000	303,000
011205- A096	Purchase of Plant and Machinery					187,000
011205- A097	Purchase of Furniture and Fixture					280,000
011205- A13	Repairs and Maintenance			144,000	147,000	187,000
011205- A131	Machinery and Equipment			47,000	72,000	47,000
011205- A132	Furniture and Fixture			25,000	25,000	23,000
011205- A133	Buildings and Structure			47,000		47,000
011205- A137	Computer Equipment			25,000	50,000	70,000
Total-	COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.			20,083,000	24,292,000	46,474,000
PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.						
011205- A01	Employees Related Expenses			11,414,000	2,984,000	3,144,000
011205- A011	Pay	16	10	5,570,000	1,245,000	1,405,000
011205- A011-1	Pay of Officers	(8)	(8)	(3,231,000)	(437,000)	(505,000)
011205- A011-2	Pay of Other Staff	(8)	(2)	(2,339,000)	(808,000)	(900,000)
011205- A012	Allowances			5,844,000	1,739,000	1,739,000
011205- A012-1	Regular Allowances			(4,994,000)	(1,621,000)	(1,621,000)
011205- A012-2	Other Allowances (Excluding TA)			(850,000)	(118,000)	(118,000)
011205- A03	Operating Expenses			3,908,000	826,000	364,000
011205- A032	Communications			141,000	112,000	119,000
011205- A034	Occupancy Costs			299,000	299,000	
011205- A038	Travel & Transportation			244,000	141,000	118,000
011205- A039	General			3,224,000	274,000	127,000
011205- A05	Grants, Subsidies and Write off Loans			230,000	1,343,000	
011205- A052	Grants Domestic			230,000	1,343,000	
011205- A13	Repairs and Maintenance			73,000		
011205- A131	Machinery and Equipment			28,000		
011205- A132	Furniture and Fixture			28,000		
011205- A137	Computer Equipment			17,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS						
					2021-2022		2021-2022		2022-2023		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR											
Total-		DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.				15,625,000		5,153,000		3,508,000	
PR0748 REGIONAL TAX OFFICE PESHAWAR.											
011205- A01		Employees Related Expenses				751,022,000		663,597,000		708,061,000	
011205- A011	Pay	891	896			365,306,000		297,401,000		320,343,000	
011205- A011-1	Pay of Officers	(313)	(314)			(186,044,000)		(143,281,000)		(161,109,000)	
011205- A011-2	Pay of Other Staff	(578)	(582)			(179,262,000)		(154,120,000)		(159,234,000)	
011205- A012	Allowances					385,716,000		366,196,000		387,718,000	
011205- A012-1	Regular Allowances					(348,246,000)		(328,726,000)		(356,218,000)	
011205- A012-2	Other Allowances (Excluding TA)					(37,470,000)		(37,470,000)		(31,500,000)	
011205- A03		Operating Expenses				150,985,000		262,446,000		209,817,000	
011205- A032	Communications					7,874,000		6,874,000		5,437,000	
011205- A033	Utilities					18,282,000		21,482,000		14,071,000	
011205- A034	Occupancy Costs					74,454,000		97,454,000		85,108,000	
011205- A038	Travel & Transportation					10,854,000		19,250,000		15,333,000	
011205- A039	General					39,521,000		117,386,000		89,868,000	
011205- A04		Employees Retirement Benefits				8,748,000		19,216,000		16,406,000	
011205- A041	Pension					8,748,000		19,216,000		16,406,000	
011205- A05		Grants, Subsidies and Write off Loans				2,500,000		45,700,000		7,305,000	
011205- A052	Grants Domestic					2,500,000		45,700,000		7,305,000	
011205- A06		Transfers				500,000					
011205- A064	Other Transfer Payments					500,000					
011205- A09		Physical Assets						9,540,000		4,487,000	
011205- A092	Computer Equipment							5,000,000		2,150,000	
011205- A096	Purchase of Plant and Machinery							2,000,000		935,000	
011205- A097	Purchase of Furniture and Fixture									935,000	
011205- A098	Purchase of Other Assets							2,540,000		467,000	
011205- A13		Repairs and Maintenance				13,303,000		25,381,000		11,351,000	
011205- A130	Transport					3,272,000		6,000,000		4,675,000	
011205- A131	Machinery and Equipment					2,524,000		4,724,000		2,805,000	
011205- A132	Furniture and Fixture					1,683,000		4,183,000		935,000	
011205- A133	Buildings and Structure					2,804,000		5,804,000			
011205- A137	Computer Equipment					2,880,000		4,670,000		2,805,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A138	General				140,000		131,000
Total- REGIONAL TAX OFFICE PESHAWAR.					927,058,000	1,025,880,000	957,427,000
PR0771 DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR							
011205- A01	Employees Related Expenses				35,972,000	33,060,000	44,612,000
011205- A011	Pay	35	35		17,380,000	13,857,000	14,883,000
011205- A011-1	Pay of Officers	(18)	(18)		(14,602,000)	(11,607,000)	(12,512,000)
011205- A011-2	Pay of Other Staff	(17)	(17)		(2,778,000)	(2,250,000)	(2,371,000)
011205- A012	Allowances				18,592,000	19,203,000	29,729,000
011205- A012-1	Regular Allowances				(16,692,000)	(17,170,000)	(27,729,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,900,000)	(2,033,000)	(2,000,000)
011205- A03	Operating Expenses				15,773,000	27,585,000	24,077,000
011205- A032	Communications				673,000	743,000	607,000
011205- A033	Utilities				1,526,000	1,486,000	1,356,000
011205- A034	Occupancy Costs				6,545,000	15,045,000	14,025,000
011205- A038	Travel & Transportation				1,304,000	2,112,000	1,500,000
011205- A039	General				5,725,000	8,199,000	6,589,000
011205- A05	Grants, Subsidies and Write off Loans						5,000
011205- A052	Grants Domestic						5,000
011205- A09	Physical Assets						1,261,000
011205- A092	Computer Equipment						513,000
011205- A096	Purchase of Plant and Machinery						561,000
011205- A097	Purchase of Furniture and Fixture						187,000
011205- A13	Repairs and Maintenance				1,369,000	1,823,000	1,011,000
011205- A130	Transport				505,000	755,000	467,000
011205- A131	Machinery and Equipment				168,000	368,000	187,000
011205- A132	Furniture and Fixture				84,000	274,000	140,000
011205- A133	Buildings and Structure				467,000		
011205- A137	Computer Equipment				126,000	426,000	217,000
011205- A138	General				19,000		
Total- DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR					53,114,000	62,468,000	70,966,000
PR1319 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR							
011205- A01	Employees Related Expenses				11,435,000	10,320,000	11,815,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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	20	18	4,390,000	4,329,000	5,010,000
011205- A011-1	Pay of Officers	(8)	(6)	(2,000,000)	(1,704,000)	(2,010,000)
011205- A011-2	Pay of Other Staff	(12)	(12)	(2,390,000)	(2,625,000)	(3,000,000)
011205- A012	Allowances			7,045,000	5,991,000	6,805,000
011205- A012-1	Regular Allowances			(5,495,000)	(5,007,000)	(5,755,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(984,000)	(1,050,000)
011205- A03	Operating Expenses			5,640,000	7,647,000	5,736,000
011205- A032	Communications			220,000	220,000	70,000
011205- A033	Utilities			430,000	560,000	430,000
011205- A034	Occupancy Costs			3,000,000	4,625,000	3,739,000
011205- A038	Travel & Transportation			460,000	470,000	196,000
011205- A039	General			1,530,000	1,772,000	1,301,000
011205- A13	Repairs and Maintenance			250,000	250,000	234,000
011205- A130	Transport			100,000	100,000	93,000
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			50,000	50,000	47,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL			17,325,000	18,217,000	17,785,000
	AUDIT(IR) PESHAWAR					
PR1320 DIRECTORATE OF TRANSIT TRADE PESHAWAR						
011205- A01	Employees Related Expenses			13,135,000	20,848,000	79,832,000
011205- A011	Pay	29	71	4,833,000	9,144,000	28,506,000
011205- A011-1	Pay of Officers	(29)	(44)	(4,733,000)	(9,144,000)	(20,402,000)
011205- A011-2	Pay of Other Staff		(27)	(100,000)		(8,104,000)
011205- A012	Allowances			8,302,000	11,704,000	51,326,000
011205- A012-1	Regular Allowances			(6,602,000)	(10,318,000)	(48,126,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,386,000)	(3,200,000)
011205- A03	Operating Expenses			2,595,000	15,287,000	3,804,000
011205- A032	Communications			236,000	1,518,000	221,000
011205- A033	Utilities			408,000	416,000	389,000
011205- A034	Occupancy Costs			337,000	2,337,000	1,683,000
011205- A038	Travel & Transportation			824,000	3,573,000	771,000
011205- A039	General			790,000	7,443,000	740,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A09	Physical Assets			232,000	932,000	217,000
011205- A096	Purchase of Plant and Machinery			93,000	393,000	87,000
011205- A097	Purchase of Furniture and Fixture			139,000	539,000	130,000
011205- A13	Repairs and Maintenance			467,000	2,517,000	437,000
011205- A130	Transport			210,000	1,510,000	196,000
011205- A131	Machinery and Equipment			84,000	584,000	79,000
011205- A132	Furniture and Fixture			47,000	47,000	44,000
011205- A137	Computer Equipment			126,000	376,000	118,000
Total-	DIRECTORATE OF TRANSIT TRADE PESHAWAR			16,429,000	39,584,000	84,290,000
PR1322 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR						
011205- A01	Employees Related Expenses			281,895,000	250,403,000	328,881,000
011205- A011	Pay	401	450	153,923,000	109,762,000	147,081,000
011205- A011-1	Pay of Officers	(170)	(172)	(80,919,000)	(54,048,000)	(85,102,000)
011205- A011-2	Pay of Other Staff	(231)	(278)	(73,004,000)	(55,714,000)	(61,979,000)
011205- A012	Allowances			127,972,000	140,641,000	181,800,000
011205- A012-1	Regular Allowances			(123,622,000)	(133,027,000)	(173,000,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,350,000)	(7,614,000)	(8,800,000)
011205- A03	Operating Expenses			25,571,000	75,351,000	31,066,000
011205- A032	Communications			1,627,000	1,337,000	1,521,000
011205- A033	Utilities			3,015,000	1,052,000	4,812,000
011205- A034	Occupancy Costs			6,077,000	30,215,000	10,846,000
011205- A036	Motor Vehicles			234,000	234,000	219,000
011205- A038	Travel & Transportation			4,602,000	10,035,000	4,303,000
011205- A039	General			10,016,000	32,478,000	9,365,000
011205- A04	Employees Retirement Benefits			2,800,000	12,294,000	8,500,000
011205- A041	Pension			2,800,000	12,294,000	8,500,000
011205- A09	Physical Assets			2,056,000	2,056,000	1,922,000
011205- A096	Purchase of Plant and Machinery			1,402,000	1,402,000	1,311,000
011205- A097	Purchase of Furniture and Fixture			654,000	654,000	611,000
011205- A13	Repairs and Maintenance			3,383,000	4,883,000	2,857,000
011205- A130	Transport			1,402,000	2,902,000	1,311,000
011205- A131	Machinery and Equipment			748,000	748,000	699,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A132	Furniture and Fixture				467,000	467,000	437,000
011205- A137	Computer Equipment				439,000	439,000	410,000
011205- A138	General				327,000	327,000	
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR				315,705,000	344,987,000	373,226,000
PR1323 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR							
011205- A01	Employees Related Expenses				62,953,000	49,343,000	75,980,000
011205- A011	Pay	72	105		28,185,000	19,640,000	30,179,000
011205- A011-1	Pay of Officers	(26)	(35)		(16,148,000)	(9,803,000)	(16,055,000)
011205- A011-2	Pay of Other Staff	(46)	(70)		(12,037,000)	(9,837,000)	(14,124,000)
011205- A012	Allowances				34,768,000	29,703,000	45,801,000
011205- A012-1	Regular Allowances				(30,668,000)	(24,828,000)	(40,743,000)
011205- A012-2	Other Allowances (Excluding TA)				(4,100,000)	(4,875,000)	(5,058,000)
011205- A03	Operating Expenses				11,827,000	48,514,000	18,460,000
011205- A032	Communications				344,000	271,000	322,000
011205- A033	Utilities				1,657,000	1,983,000	1,827,000
011205- A034	Occupancy Costs				3,614,000	12,246,000	10,501,000
011205- A036	Motor Vehicles				17,000	56,000	16,000
011205- A038	Travel & Transportation				2,983,000	5,910,000	2,790,000
011205- A039	General				3,212,000	28,048,000	3,004,000
011205- A04	Employees Retirement Benefits				1,850,000	2,654,000	821,000
011205- A041	Pension				1,850,000	2,654,000	821,000
011205- A05	Grants, Subsidies and Write off Loans				100,000	3,350,000	100,000
011205- A052	Grants Domestic				100,000	3,350,000	100,000
011205- A09	Physical Assets				631,000	631,000	590,000
011205- A096	Purchase of Plant and Machinery				421,000	421,000	394,000
011205- A097	Purchase of Furniture and Fixture				210,000	210,000	196,000
011205- A13	Repairs and Maintenance				1,167,000	2,167,000	1,004,000
011205- A130	Transport				695,000	1,395,000	650,000
011205- A131	Machinery and Equipment				185,000	285,000	173,000
011205- A132	Furniture and Fixture				93,000	93,000	87,000
011205- A137	Computer Equipment				101,000	301,000	94,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A138	General				93,000	93,000	
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR					78,528,000	106,659,000	96,955,000
PR1324 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE PESHAWAR							
011205- A01	Employees Related Expenses				380,803,000	309,353,000	469,520,000
011205- A011	Pay	867	732		166,423,000	121,758,000	184,974,000
011205- A011-1	Pay of Officers	(298)	(229)		(85,919,000)	(31,890,000)	(85,102,000)
011205- A011-2	Pay of Other Staff	(569)	(503)		(80,504,000)	(89,868,000)	(99,872,000)
011205- A012	Allowances				214,380,000	187,595,000	284,546,000
011205- A012-1	Regular Allowances				(209,080,000)	(177,195,000)	(276,546,000)
011205- A012-2	Other Allowances (Excluding TA)				(5,300,000)	(10,400,000)	(8,000,000)
011205- A03	Operating Expenses				34,498,000	99,336,000	39,421,000
011205- A032	Communications				1,485,000	1,221,000	1,388,000
011205- A033	Utilities				12,365,000	13,065,000	7,617,000
011205- A034	Occupancy Costs				6,077,000	29,029,000	16,790,000
011205- A036	Motor Vehicles				234,000	234,000	219,000
011205- A038	Travel & Transportation				4,786,000	16,086,000	4,476,000
011205- A039	General				9,551,000	39,701,000	8,931,000
011205- A04	Employees Retirement Benefits				3,000,000	11,940,000	11,500,000
011205- A041	Pension				3,000,000	11,940,000	11,500,000
011205- A05	Grants, Subsidies and Write off Loans					17,128,000	
011205- A052	Grants Domestic					17,128,000	
011205- A09	Physical Assets				1,122,000	8,122,000	1,049,000
011205- A092	Computer Equipment					7,000,000	
011205- A096	Purchase of Plant and Machinery				748,000	748,000	699,000
011205- A097	Purchase of Furniture and Fixture				374,000	374,000	350,000
011205- A13	Repairs and Maintenance				2,636,000	14,636,000	2,158,000
011205- A130	Transport				748,000	2,748,000	699,000
011205- A131	Machinery and Equipment				748,000	748,000	699,000
011205- A132	Furniture and Fixture				374,000	374,000	350,000
011205- A133	Buildings and Structure					10,000,000	
011205- A137	Computer Equipment				439,000	439,000	410,000
011205- A138	General				327,000	327,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE PESHAWAR			422,059,000	460,515,000	523,648,000
PR7099 CHIEF COLLECTOR OF CUSTOMS KHYBER PAKHTUNKHWA						
011205- A01	Employees Related Expenses					26,564,000
011205- A011	Pay		25			10,919,000
011205- A011-1	Pay of Officers		(9)			(6,321,000)
011205- A011-2	Pay of Other Staff		(16)			(4,598,000)
011205- A012	Allowances					15,645,000
011205- A012-1	Regular Allowances					(14,100,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,545,000)
011205- A03	Operating Expenses					9,679,000
011205- A032	Communications					373,000
011205- A033	Utilities					1,262,000
011205- A034	Occupancy Costs					1,869,000
011205- A036	Motor Vehicles					140,000
011205- A038	Travel & Transportation					2,111,000
011205- A039	General					3,924,000
011205- A04	Employees Retirement Benefits					1,200,000
011205- A041	Pension					1,200,000
011205- A09	Physical Assets					841,000
011205- A092	Computer Equipment					94,000
011205- A096	Purchase of Plant and Machinery					467,000
011205- A097	Purchase of Furniture and Fixture					280,000
011205- A13	Repairs and Maintenance					1,728,000
011205- A130	Transport					748,000
011205- A131	Machinery and Equipment					467,000
011205- A132	Furniture and Fixture					280,000
011205- A137	Computer Equipment					233,000
Total-	CHIEF COLLECTOR OF CUSTOMS KHYBER PAKHTUNKHWA					40,012,000
PR9617 DIRECTOR (REGULATIONS) DNFbps PESHAWAR						
011205- A01	Employees Related Expenses					19,425,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
		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 SUB-OFFICE, PESHAWAR					
011205- A011	Pay	17			7,086,000
011205- A011-1	Pay of Officers	(7)			(5,344,000)
011205- A011-2	Pay of Other Staff	(10)			(1,742,000)
011205- A012	Allowances				12,339,000
011205- A012-1	Regular Allowances				(10,889,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,450,000)
011205- A03	Operating Expenses				7,175,000
011205- A032	Communications				266,000
011205- A033	Utilities				47,000
011205- A034	Occupancy Costs				4,675,000
011205- A038	Travel & Transportation				458,000
011205- A039	General				1,729,000
011205- A09	Physical Assets				2,711,000
011205- A092	Computer Equipment				1,215,000
011205- A096	Purchase of Plant and Machinery				561,000
011205- A097	Purchase of Furniture and Fixture				935,000
Total-	DIRECTOR (REGULATIONS) DNFbps				29,311,000
	PESHAWAR				
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		2,077,573,000	2,331,214,000	2,614,625,000
0112	Total- Financial and Fiscal Affairs		2,077,573,000	2,331,214,000	2,614,625,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,077,573,000	2,331,214,000	2,614,625,000
01	Total- General Public Service		2,077,573,000	2,331,214,000	2,614,625,000
Total-	ACCOUNTANT GENERAL		2,077,573,000	2,331,214,000	2,614,625,000
	PAKISTAN REVENUES				
	SUB-OFFICE, PESHAWAR				

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				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:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
HD0134	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.					
011205- A01	Employees Related Expenses			7,127,000	4,489,000	7,059,000
011205- A011	Pay	1	1	3,352,000	1,440,000	3,319,000
011205- A011-1	Pay of Officers	(1)	(1)	(3,033,000)	(1,440,000)	(3,000,000)
011205- A011-2	Pay of Other Staff			(319,000)		(319,000)
011205- A012	Allowances			3,775,000	3,049,000	3,740,000
011205- A012-1	Regular Allowances			(2,489,000)	(1,692,000)	(2,454,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,286,000)	(1,357,000)	(1,286,000)
011205- A03	Operating Expenses			951,000	1,556,000	647,000
011205- A032	Communications			162,000	145,000	150,000
011205- A038	Travel & Transportation			215,000	317,000	204,000
011205- A039	General			574,000	1,094,000	293,000
011205- A09	Physical Assets				700,000	654,000
011205- A092	Computer Equipment				400,000	374,000
011205- A096	Purchase of Plant and Machinery				200,000	187,000
011205- A097	Purchase of Furniture and Fixture				100,000	93,000
011205- A13	Repairs and Maintenance			75,000	250,000	138,000
011205- A131	Machinery and Equipment			25,000	100,000	92,000
011205- A132	Furniture and Fixture			25,000	100,000	23,000
011205- A137	Computer Equipment			25,000	50,000	23,000
Total-	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.			8,153,000	6,995,000	8,498,000
HD0135	DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.					
011205- A01	Employees Related Expenses			5,360,000	4,911,000	3,068,000
011205- A011	Pay	10	5	2,607,000	2,157,000	912,000
011205- A011-1	Pay of Officers	(3)	(3)	(852,000)	(402,000)	(402,000)
011205- A011-2	Pay of Other Staff	(7)	(2)	(1,755,000)	(1,755,000)	(510,000)
011205- A012	Allowances			2,753,000	2,754,000	2,156,000
011205- A012-1	Regular Allowances			(2,082,000)	(2,083,000)	(1,756,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A012-2	Other Allowances (Excluding TA)				(671,000)	(671,000)	(400,000)
011205- A03	Operating Expenses				463,000	752,000	452,000
011205- A032	Communications				42,000	15,000	40,000
011205- A033	Utilities				47,000		
011205- A038	Travel & Transportation				126,000	465,000	280,000
011205- A039	General				248,000	272,000	132,000
011205- A13	Repairs and Maintenance				28,000	28,000	26,000
011205- A131	Machinery and Equipment				17,000	17,000	16,000
011205- A137	Computer Equipment				11,000	11,000	10,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.				5,851,000	5,691,000	3,546,000
HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.							
011205- A01	Employees Related Expenses				6,371,000	3,620,000	4,223,000
011205- A011	Pay	7	6		2,286,000	1,422,000	1,487,000
011205- A011-1	Pay of Officers	(2)	(2)		(745,000)	(505,000)	(552,000)
011205- A011-2	Pay of Other Staff	(5)	(4)		(1,541,000)	(917,000)	(935,000)
011205- A012	Allowances				4,085,000	2,198,000	2,736,000
011205- A012-1	Regular Allowances				(3,710,000)	(2,059,000)	(2,481,000)
011205- A012-2	Other Allowances (Excluding TA)				(375,000)	(139,000)	(255,000)
011205- A03	Operating Expenses				475,000	1,013,000	501,000
011205- A032	Communications				22,000	22,000	21,000
011205- A038	Travel & Transportation				280,000	818,000	262,000
011205- A039	General				173,000	173,000	218,000
011205- A05	Grants, Subsidies and Write off Loans						5,000
011205- A052	Grants Domestic						5,000
011205- A13	Repairs and Maintenance				32,000	32,000	30,000
011205- A131	Machinery and Equipment				12,000	12,000	11,000
011205- A132	Furniture and Fixture				12,000	12,000	11,000
011205- A137	Computer Equipment				8,000	8,000	8,000
Total-	FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.				6,878,000	4,665,000	4,759,000
HD0137 REGIONAL TAX OFFICE HYDERABAD.							
011205- A01	Employees Related Expenses				525,031,000	512,568,000	532,133,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A011	Pay	711	719	245,372,000	230,738,000	236,977,000
011205- A011-1	Pay of Officers	(189)	(189)	(88,477,000)	(88,072,000)	(90,054,000)
011205- A011-2	Pay of Other Staff	(522)	(530)	(156,895,000)	(142,666,000)	(146,923,000)
011205- A012	Allowances			279,659,000	281,830,000	295,156,000
011205- A012-1	Regular Allowances			(265,559,000)	(264,861,000)	(283,556,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,100,000)	(16,969,000)	(11,600,000)
011205- A03	Operating Expenses			41,567,000	53,417,000	65,176,000
011205- A032	Communications			4,254,000	5,307,000	3,758,000
011205- A033	Utilities			14,576,000	17,277,000	15,988,000
011205- A034	Occupancy Costs			140,000	50,000	131,000
011205- A038	Travel & Transportation			6,657,000	8,933,000	6,498,000
011205- A039	General			15,940,000	21,850,000	38,801,000
011205- A04	Employees Retirement Benefits			15,206,000	13,458,000	15,287,000
011205- A041	Pension			15,206,000	13,458,000	15,287,000
011205- A05	Grants, Subsidies and Write off Loans			600,000	600,000	
011205- A052	Grants Domestic			600,000	600,000	
011205- A09	Physical Assets				1,000,000	2,896,000
011205- A092	Computer Equipment					1,494,000
011205- A096	Purchase of Plant and Machinery				500,000	935,000
011205- A097	Purchase of Furniture and Fixture				500,000	467,000
011205- A13	Repairs and Maintenance			6,951,000	4,546,000	3,526,000
011205- A130	Transport			1,500,000	1,500,000	935,000
011205- A131	Machinery and Equipment			935,000	1,035,000	874,000
011205- A132	Furniture and Fixture			561,000	661,000	561,000
011205- A133	Buildings and Structure			2,805,000		
011205- A137	Computer Equipment			982,000	1,132,000	919,000
011205- A138	General			168,000	218,000	237,000
Total- REGIONAL TAX OFFICE HYDERABAD.				589,355,000	585,589,000	619,018,000
HD0179 DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD						
011205- A01	Employees Related Expenses			27,640,000	23,950,000	27,292,000
011205- A011	Pay	25	25	12,176,000	9,049,000	11,418,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,995,000)	(5,485,000)	(7,379,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(4,181,000)	(3,564,000)	(4,039,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A012	Allowances				15,464,000	14,901,000	15,874,000
011205- A012-1	Regular Allowances				(13,464,000)	(12,851,000)	(14,374,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,000,000)	(2,050,000)	(1,500,000)
011205- A03	Operating Expenses				13,148,000	17,884,000	13,308,000
011205- A032	Communications				906,000	1,106,000	848,000
011205- A033	Utilities				2,075,000	2,489,000	2,210,000
011205- A034	Occupancy Costs				2,370,000	1,188,000	2,216,000
011205- A038	Travel & Transportation				2,907,000	4,440,000	2,981,000
011205- A039	General				4,890,000	8,661,000	5,053,000
011205- A04	Employees Retirement Benefits				500,000	337,000	
011205- A041	Pension				500,000	337,000	
011205- A09	Physical Assets						3,927,000
011205- A092	Computer Equipment						2,057,000
011205- A096	Purchase of Plant and Machinery						935,000
011205- A097	Purchase of Furniture and Fixture						935,000
011205- A13	Repairs and Maintenance				2,055,000	3,370,000	2,094,000
011205- A130	Transport				467,000	749,000	467,000
011205- A131	Machinery and Equipment				374,000	499,000	187,000
011205- A132	Furniture and Fixture				280,000	398,000	178,000
011205- A133	Buildings and Structure				467,000	811,000	748,000
011205- A137	Computer Equipment				420,000	766,000	467,000
011205- A138	General				47,000	147,000	47,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD				43,343,000	45,541,000	46,621,000
HD0204 ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.							
011205- A01	Employees Related Expenses				10,851,000	10,280,000	11,477,000
011205- A011	Pay	24	24		4,480,000	3,913,000	4,716,000
011205- A011-1	Pay of Officers	(8)	(6)		(2,300,000)	(1,497,000)	(2,300,000)
011205- A011-2	Pay of Other Staff	(16)	(18)		(2,180,000)	(2,416,000)	(2,416,000)
011205- A012	Allowances				6,371,000	6,367,000	6,761,000
011205- A012-1	Regular Allowances				(4,721,000)	(4,867,000)	(5,111,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,650,000)	(1,500,000)	(1,650,000)
011205- A03	Operating Expenses				2,570,000	2,308,000	2,628,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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			150,000	71,000	140,000
011205- A033	Utilities			600,000	600,000	654,000
011205- A038	Travel & Transportation			380,000	257,000	383,000
011205- A039	General			1,440,000	1,380,000	1,451,000
011205- A04	Employees Retirement Benefits			610,000	267,000	300,000
011205- A041	Pension			610,000	267,000	300,000
011205- A09	Physical Assets					140,000
011205- A096	Purchase of Plant and Machinery					93,000
011205- A097	Purchase of Furniture and Fixture					47,000
011205- A13	Repairs and Maintenance			260,000	230,000	242,000
011205- A130	Transport			100,000	90,000	93,000
011205- A131	Machinery and Equipment			100,000	90,000	93,000
011205- A132	Furniture and Fixture			60,000	50,000	56,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.			14,291,000	13,085,000	14,787,000

HD0205 DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD

011205- A01	Employees Related Expenses			57,313,000	31,481,000	73,859,000
011205- A011	Pay	63	63	23,443,000	12,165,000	27,242,000
011205- A011-1	Pay of Officers	(30)	(30)	(15,600,000)	(6,786,000)	(18,342,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(7,843,000)	(5,379,000)	(8,900,000)
011205- A012	Allowances			33,870,000	19,316,000	46,617,000
011205- A012-1	Regular Allowances			(28,170,000)	(15,794,000)	(39,752,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,700,000)	(3,522,000)	(6,865,000)
011205- A03	Operating Expenses			7,410,000	18,838,000	8,744,000
011205- A032	Communications			297,000	397,000	278,000
011205- A033	Utilities			2,732,000	2,432,000	3,467,000
011205- A034	Occupancy Costs			825,000	2,488,000	1,674,000
011205- A036	Motor Vehicles			84,000	84,000	79,000
011205- A038	Travel & Transportation			1,759,000	7,159,000	1,644,000
011205- A039	General			1,713,000	6,278,000	1,602,000
011205- A04	Employees Retirement Benefits			1,133,000	1,133,000	327,000
011205- A041	Pension			1,133,000	1,133,000	327,000
011205- A09	Physical Assets			300,000	300,000	281,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A096	Purchase of Plant and Machinery			185,000	185,000	173,000
011205- A097	Purchase of Furniture and Fixture			115,000	115,000	108,000
011205- A13	Repairs and Maintenance			634,000	2,734,000	594,000
011205- A130	Transport			324,000	1,324,000	303,000
011205- A131	Machinery and Equipment			115,000	215,000	108,000
011205- A132	Furniture and Fixture			69,000	169,000	65,000
011205- A133	Buildings and Structure				500,000	
011205- A137	Computer Equipment			126,000	526,000	118,000
Total-	DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD			66,790,000	54,486,000	83,805,000
HD0206 MODEL CUSTOMS COLLECTORATE HYDERABAD						
011205- A01	Employees Related Expenses			304,263,000	276,618,000	335,215,000
011205- A011	Pay	417	416	148,029,000	119,066,000	145,250,000
011205- A011-1	Pay of Officers	(122)	(122)	(73,000,000)	(50,116,000)	(55,050,000)
011205- A011-2	Pay of Other Staff	(295)	(294)	(75,029,000)	(68,950,000)	(90,200,000)
011205- A012	Allowances			156,234,000	157,552,000	189,965,000
011205- A012-1	Regular Allowances			(153,834,000)	(154,696,000)	(186,565,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,856,000)	(3,400,000)
011205- A03	Operating Expenses			21,607,000	46,608,000	21,047,000
011205- A032	Communications			773,000	2,189,000	723,000
011205- A033	Utilities			9,875,000	19,760,000	10,063,000
011205- A034	Occupancy Costs			156,000	7,156,000	161,000
011205- A038	Travel & Transportation			5,941,000	7,741,000	5,555,000
011205- A039	General			4,862,000	9,762,000	4,545,000
011205- A04	Employees Retirement Benefits			6,000,000	15,243,000	4,000,000
011205- A041	Pension			6,000,000	15,243,000	4,000,000
011205- A05	Grants, Subsidies and Write off Loans				9,400,000	
011205- A052	Grants Domestic				9,400,000	
011205- A09	Physical Assets			379,000	379,000	354,000
011205- A096	Purchase of Plant and Machinery			379,000	379,000	354,000
011205- A13	Repairs and Maintenance			1,308,000	5,608,000	1,224,000
011205- A130	Transport			799,000	2,799,000	747,000
011205- A131	Machinery and Equipment			324,000	524,000	303,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A132	Furniture and Fixture			50,000	550,000	47,000
011205- A133	Buildings and Structure				1,000,000	
011205- A137	Computer Equipment			88,000	688,000	83,000
011205- A138	General			47,000	47,000	44,000
Total-	MODEL CUSTOMS COLLECTORATE HYDERABAD			333,557,000	353,856,000	361,840,000
KA0958 COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.						
011205- A01	Employees Related Expenses			17,248,000	11,452,000	11,756,000
011205- A011	Pay	14	14	8,143,000	4,618,000	4,636,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,307,000)	(2,221,000)	(2,236,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(3,836,000)	(2,397,000)	(2,400,000)
011205- A012	Allowances			9,105,000	6,834,000	7,120,000
011205- A012-1	Regular Allowances			(7,827,000)	(6,437,000)	(6,742,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,278,000)	(397,000)	(378,000)
011205- A03	Operating Expenses			1,363,000	3,273,000	8,206,000
011205- A032	Communications			196,000		207,000
011205- A034	Occupancy Costs			439,000	2,168,000	2,051,000
011205- A038	Travel & Transportation			119,000		
011205- A039	General			609,000	1,105,000	5,948,000
011205- A04	Employees Retirement Benefits			300,000		1,046,000
011205- A041	Pension			300,000		1,046,000
011205- A06	Transfers			50,000		
011205- A064	Other Transfer Payments			50,000		
011205- A09	Physical Assets				200,000	280,000
011205- A092	Computer Equipment				200,000	
011205- A096	Purchase of Plant and Machinery					140,000
011205- A097	Purchase of Furniture and Fixture					140,000
011205- A13	Repairs and Maintenance			246,000	105,000	170,000
011205- A130	Transport			17,000		
011205- A131	Machinery and Equipment			50,000		47,000
011205- A132	Furniture and Fixture			42,000	42,000	39,000
011205- A133	Buildings and Structure			74,000		
011205- A137	Computer Equipment			63,000	63,000	84,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2021-2022	2021-2022	2022-2023
					2021-22	2022-23	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
Total-		COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.				19,207,000		15,030,000	21,458,000
KA0959 COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI									
011205- A01		Employees Related Expenses				17,009,000		11,622,000	16,297,000
011205- A011	Pay	14	14		7,276,000		4,270,000	7,245,000	
011205- A011-1	Pay of Officers	(5)	(5)		(4,432,000)		(2,383,000)	(4,383,000)	
011205- A011-2	Pay of Other Staff	(9)	(9)		(2,844,000)		(1,887,000)	(2,862,000)	
011205- A012	Allowances				9,733,000		7,352,000	9,052,000	
011205- A012-1	Regular Allowances				(8,510,000)		(6,720,000)	(8,352,000)	
011205- A012-2	Other Allowances (Excluding TA)				(1,223,000)		(632,000)	(700,000)	
011205- A03		Operating Expenses				1,822,000		1,846,000	2,434,000
011205- A032	Communications				216,000				
011205- A034	Occupancy Costs				631,000		943,000	913,000	
011205- A038	Travel & Transportation				216,000		55,000	189,000	
011205- A039	General				759,000		848,000	1,332,000	
011205- A04		Employees Retirement Benefits				400,000		900,000	1,198,000
011205- A041	Pension				400,000		900,000	1,198,000	
011205- A05		Grants, Subsidies and Write off Loans						6,500,000	
011205- A052	Grants Domestic						6,500,000		
011205- A09		Physical Assets						200,000	514,000
011205- A092	Computer Equipment						200,000	187,000	
011205- A096	Purchase of Plant and Machinery							140,000	
011205- A097	Purchase of Furniture and Fixture							187,000	
011205- A13		Repairs and Maintenance				145,000		72,000	67,000
011205- A130	Transport				9,000				
011205- A131	Machinery and Equipment				47,000				
011205- A132	Furniture and Fixture				47,000		47,000	44,000	
011205- A137	Computer Equipment				42,000		25,000	23,000	
Total-		COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI				19,376,000		21,140,000	20,510,000
KA0960 DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.									
011205- A01		Employees Related Expenses				89,627,000		86,627,000	29,173,000
011205- A011	Pay	101	19		43,801,000		43,687,000	12,529,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A011-1	Pay of Officers	(38)	(9)	(24,267,000)	(24,155,000)	(4,314,000)
011205- A011-2	Pay of Other Staff	(63)	(10)	(19,534,000)	(19,532,000)	(8,215,000)
011205- A012	Allowances			45,826,000	42,940,000	16,644,000
011205- A012-1	Regular Allowances			(43,918,000)	(41,440,000)	(15,644,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,908,000)	(1,500,000)	(1,000,000)
011205- A03	Operating Expenses			13,450,000	5,697,000	3,740,000
011205- A032	Communications			220,000	194,000	
011205- A033	Utilities			42,000	19,000	
011205- A034	Occupancy Costs			9,817,000	3,067,000	2,805,000
011205- A038	Travel & Transportation			509,000	210,000	
011205- A039	General			2,862,000	2,207,000	935,000
011205- A04	Employees Retirement Benefits			4,088,000	2,373,000	
011205- A041	Pension			4,088,000	2,373,000	
011205- A13	Repairs and Maintenance			727,000	494,000	
011205- A130	Transport			140,000	45,000	
011205- A131	Machinery and Equipment			402,000	402,000	
011205- A132	Furniture and Fixture			126,000	35,000	
011205- A137	Computer Equipment			59,000	12,000	
Total-	DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.			107,892,000	95,191,000	32,913,000
KA0961 FEDERAL TRESURY (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			7,947,000	1,787,000	6,672,000
011205- A011	Pay	8	8	3,926,000	752,000	2,047,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,563,000)	(182,000)	(1,327,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(2,363,000)	(570,000)	(720,000)
011205- A012	Allowances			4,021,000	1,035,000	4,625,000
011205- A012-1	Regular Allowances			(3,611,000)	(968,000)	(4,215,000)
011205- A012-2	Other Allowances (Excluding TA)			(410,000)	(67,000)	(410,000)
011205- A03	Operating Expenses			1,321,000	554,000	477,000
011205- A032	Communications			51,000		47,000
011205- A033	Utilities			14,000	14,000	13,000
011205- A034	Occupancy Costs			735,000	176,000	165,000
011205- A038	Travel & Transportation			52,000	23,000	49,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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			469,000	341,000	203,000
011205- A13	Repairs and Maintenance			16,000	16,000	
011205- A131	Machinery and Equipment			8,000	8,000	
011205- A132	Furniture and Fixture			8,000	8,000	
Total-	FEDERAL TREASURY (INLAND REVENUE), KARACHI.			9,284,000	2,357,000	7,149,000
KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			21,228,000	21,938,000	16,013,000
011205- A011	Pay	25	25	8,750,000	8,758,000	6,910,000
011205- A011-1	Pay of Officers	(8)	(8)	(3,294,000)	(3,298,000)	(2,183,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(5,456,000)	(5,460,000)	(4,727,000)
011205- A012	Allowances			12,478,000	13,180,000	9,103,000
011205- A012-1	Regular Allowances			(9,438,000)	(10,140,000)	(8,563,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,040,000)	(3,040,000)	(540,000)
011205- A03	Operating Expenses			15,010,000	15,010,000	13,019,000
011205- A032	Communications			518,000	518,000	140,000
011205- A033	Utilities			1,061,000	1,061,000	56,000
011205- A034	Occupancy Costs			2,509,000	2,509,000	3,140,000
011205- A038	Travel & Transportation			870,000	870,000	487,000
011205- A039	General			10,052,000	10,052,000	9,196,000
011205- A13	Repairs and Maintenance			1,407,000	1,407,000	1,316,000
011205- A130	Transport			280,000	280,000	262,000
011205- A131	Machinery and Equipment			374,000	374,000	350,000
011205- A132	Furniture and Fixture			327,000	327,000	306,000
011205- A137	Computer Equipment			398,000	398,000	372,000
011205- A138	General			28,000	28,000	26,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.			37,645,000	38,355,000	30,348,000
KA0963 CORPORATE TAX OFFICE, KARACHI.						
011205- A01	Employees Related Expenses			786,509,000	752,756,000	834,110,000
011205- A011	Pay	1229	1244	322,686,000	302,556,000	352,454,000
011205- A011-1	Pay of Officers	(386)	(389)	(153,267,000)	(140,407,000)	(165,590,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A011-2	Pay of Other Staff	(843)	(855)	(169,419,000)	(162,149,000)	(186,864,000)
011205- A012	Allowances			463,823,000	450,200,000	481,656,000
011205- A012-1	Regular Allowances			(422,591,000)	(418,768,000)	(440,424,000)
011205- A012-2	Other Allowances (Excluding TA)			(41,232,000)	(31,432,000)	(41,232,000)
011205- A03	Operating Expenses			159,582,000	306,303,000	201,012,000
011205- A032	Communications			6,179,000	11,843,000	5,750,000
011205- A033	Utilities			40,354,000	61,785,000	45,628,000
011205- A034	Occupancy Costs			50,388,000	100,388,000	65,534,000
011205- A038	Travel & Transportation			8,545,000	14,572,000	9,863,000
011205- A039	General			54,116,000	117,715,000	74,237,000
011205- A04	Employees Retirement Benefits			24,000,000	24,000,000	29,000,000
011205- A041	Pension			24,000,000	24,000,000	29,000,000
011205- A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	6,500,000
011205- A052	Grants Domestic			1,500,000	1,500,000	6,500,000
011205- A09	Physical Assets				1,000,000	15,895,000
011205- A092	Computer Equipment				400,000	6,545,000
011205- A096	Purchase of Plant and Machinery				600,000	4,675,000
011205- A097	Purchase of Furniture and Fixture					4,675,000
011205- A13	Repairs and Maintenance			36,028,000	82,092,000	13,463,000
011205- A130	Transport			1,262,000	6,000,000	2,805,000
011205- A131	Machinery and Equipment			2,524,000	7,500,000	2,805,000
011205- A132	Furniture and Fixture			1,262,000	2,400,000	467,000
011205- A133	Buildings and Structure			28,050,000	61,288,000	4,675,000
011205- A137	Computer Equipment			2,804,000	4,504,000	2,337,000
011205- A138	General			126,000	400,000	374,000
Total- CORPORATE TAX OFFICE, KARACHI.				1,007,619,000	1,167,651,000	1,099,980,000
KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.						
011205- A01	Employees Related Expenses			18,756,000	12,314,000	17,049,000
011205- A011	Pay	15	15	8,645,000	4,955,000	7,513,000
011205- A011-1	Pay of Officers	(5)	(5)	(6,054,000)	(2,532,000)	(4,452,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,591,000)	(2,423,000)	(3,061,000)
011205- A012	Allowances			10,111,000	7,359,000	9,536,000
011205- A012-1	Regular Allowances			(8,550,000)	(6,498,000)	(8,975,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					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									
011205- A012-2	Other Allowances (Excluding TA)						(1,561,000)	(861,000)	(561,000)
011205- A03	Operating Expenses						1,316,000	1,775,000	3,151,000
011205- A032	Communications						201,000	80,000	131,000
011205- A034	Occupancy Costs						470,000	760,000	813,000
011205- A038	Travel & Transportation						92,000	50,000	47,000
011205- A039	General						553,000	885,000	2,160,000
011205- A04	Employees Retirement Benefits						200,000	505,000	
011205- A041	Pension						200,000	505,000	
011205- A09	Physical Assets							200,000	561,000
011205- A092	Computer Equipment							200,000	234,000
011205- A096	Purchase of Plant and Machinery								187,000
011205- A097	Purchase of Furniture and Fixture								140,000
011205- A13	Repairs and Maintenance						122,000	113,000	105,000
011205- A130	Transport						9,000		
011205- A131	Machinery and Equipment						42,000	42,000	39,000
011205- A132	Furniture and Fixture						25,000	25,000	23,000
011205- A137	Computer Equipment						46,000	46,000	43,000
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.						20,394,000	14,907,000	20,866,000
KA0995 REGIONAL TAX OFFICE-II, KARACHI									
011205- A01	Employees Related Expenses						715,811,000	704,910,000	783,660,000
011205- A011	Pay	1162	1172				333,560,000	302,159,000	343,287,000
011205- A011-1	Pay of Officers	(350)	(353)				(151,466,000)	(126,500,000)	(151,250,000)
011205- A011-2	Pay of Other Staff	(812)	(819)				(182,094,000)	(175,659,000)	(192,037,000)
011205- A012	Allowances						382,251,000	402,751,000	440,373,000
011205- A012-1	Regular Allowances						(352,451,000)	(368,951,000)	(410,573,000)
011205- A012-2	Other Allowances (Excluding TA)						(29,800,000)	(33,800,000)	(29,800,000)
011205- A03	Operating Expenses						141,833,000	238,883,000	194,888,000
011205- A032	Communications						7,821,000	6,370,000	5,797,000
011205- A033	Utilities						28,881,000	29,617,000	31,789,000
011205- A034	Occupancy Costs						50,203,000	93,847,000	65,450,000
011205- A036	Motor Vehicles						47,000		
011205- A038	Travel & Transportation						7,619,000	11,016,000	8,507,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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			47,262,000	98,033,000	83,345,000	
011205- A04	Employees Retirement Benefits			22,500,000	34,832,000	22,500,000	
011205- A041	Pension			22,500,000	34,832,000	22,500,000	
011205- A05	Grants, Subsidies and Write off Loans			2,000,000	49,946,000	2,005,000	
011205- A052	Grants Domestic			2,000,000	49,946,000	2,005,000	
011205- A09	Physical Assets					12,809,000	
011205- A092	Computer Equipment					6,264,000	
011205- A096	Purchase of Plant and Machinery					4,675,000	
011205- A097	Purchase of Furniture and Fixture					1,870,000	
011205- A13	Repairs and Maintenance			22,122,000	29,019,000	13,743,000	
011205- A130	Transport			1,870,000	3,695,000	2,337,000	
011205- A131	Machinery and Equipment			1,851,000	4,851,000	1,870,000	
011205- A132	Furniture and Fixture			1,262,000	1,662,000	1,870,000	
011205- A133	Buildings and Structure			14,025,000	14,025,000	4,675,000	
011205- A137	Computer Equipment			2,777,000	4,186,000	2,524,000	
011205- A138	General			337,000	600,000	467,000	
Total- REGIONAL TAX OFFICE-II, KARACHI				904,266,000	1,057,590,000	1,029,605,000	
KA0996 REGIONAL TAX OFFICE-I, KARACHI							
011205- A01	Employees Related Expenses			788,416,000	727,003,000	815,356,000	
011205- A011	Pay	1122	1138	386,834,000	329,712,000	386,921,000	
011205- A011-1	Pay of Officers	(311)	(315)	(183,393,000)	(141,080,000)	(183,483,000)	
011205- A011-2	Pay of Other Staff	(811)	(823)	(203,441,000)	(188,632,000)	(203,438,000)	
011205- A012	Allowances			401,582,000	397,291,000	428,435,000	
011205- A012-1	Regular Allowances			(360,182,000)	(355,891,000)	(387,035,000)	
011205- A012-2	Other Allowances (Excluding TA)			(41,400,000)	(41,400,000)	(41,400,000)	
011205- A03	Operating Expenses			84,391,000	160,301,000	115,669,000	
011205- A032	Communications			5,469,000	5,769,000	4,032,000	
011205- A033	Utilities			1,028,000	1,928,000	1,014,000	
011205- A034	Occupancy Costs			40,797,000	77,750,000	49,532,000	
011205- A038	Travel & Transportation			7,002,000	8,702,000	7,160,000	
011205- A039	General			30,095,000	66,152,000	53,931,000	
011205- A04	Employees Retirement Benefits			13,500,000	24,277,000	23,000,000	
011205- A041	Pension			13,500,000	24,277,000	23,000,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A05	Grants, Subsidies and Write off Loans			1,500,000	21,800,000	1,500,000
011205- A052	Grants Domestic			1,500,000	21,800,000	1,500,000
011205- A09	Physical Assets				1,000,000	13,090,000
011205- A092	Computer Equipment					3,740,000
011205- A096	Purchase of Plant and Machinery					4,675,000
011205- A097	Purchase of Furniture and Fixture				1,000,000	4,675,000
011205- A13	Repairs and Maintenance			10,274,000	13,674,000	9,607,000
011205- A130	Transport			1,683,000	2,183,000	1,574,000
011205- A131	Machinery and Equipment			2,337,000	3,337,000	2,185,000
011205- A132	Furniture and Fixture			1,515,000	2,015,000	1,417,000
011205- A133	Buildings and Structure			1,870,000	1,870,000	1,748,000
011205- A137	Computer Equipment			2,804,000	4,004,000	2,622,000
011205- A138	General			65,000	265,000	61,000
Total- REGIONAL TAX OFFICE-I, KARACHI				898,081,000	948,055,000	978,222,000
KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.						
011205- A01	Employees Related Expenses			99,027,000	97,575,000	104,492,000
011205- A011	Pay	117	117	46,615,000	41,530,000	46,183,000
011205- A011-1	Pay of Officers	(50)	(50)	(21,180,000)	(20,736,000)	(25,031,000)
011205- A011-2	Pay of Other Staff	(67)	(67)	(25,435,000)	(20,794,000)	(21,152,000)
011205- A012	Allowances			52,412,000	56,045,000	58,309,000
011205- A012-1	Regular Allowances			(45,312,000)	(49,789,000)	(51,809,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,100,000)	(6,256,000)	(6,500,000)
011205- A03	Operating Expenses			36,288,000	56,393,000	43,860,000
011205- A032	Communications			1,963,000	2,224,000	1,992,000
011205- A033	Utilities			7,106,000	8,337,000	8,437,000
011205- A034	Occupancy Costs			10,029,000	16,351,000	12,080,000
011205- A038	Travel & Transportation			4,506,000	6,706,000	4,758,000
011205- A039	General			12,684,000	22,775,000	16,593,000
011205- A04	Employees Retirement Benefits			4,519,000	4,901,000	4,519,000
011205- A041	Pension			4,519,000	4,901,000	4,519,000
011205- A05	Grants, Subsidies and Write off Loans			833,000	505,000	5,833,000
011205- A052	Grants Domestic			833,000	505,000	5,833,000
011205- A09	Physical Assets				2,300,000	1,402,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A092	Computer Equipment				1,800,000	467,000	
011205- A096	Purchase of Plant and Machinery					935,000	
011205- A097	Purchase of Furniture and Fixture				500,000		
011205- A13	Repairs and Maintenance			4,303,000	6,603,000	3,427,000	
011205- A130	Transport			1,215,000	1,815,000	1,122,000	
011205- A131	Machinery and Equipment			1,093,000	1,593,000	1,028,000	
011205- A132	Furniture and Fixture			467,000	1,067,000	437,000	
011205- A133	Buildings and Structure			467,000	467,000	467,000	
011205- A137	Computer Equipment			935,000	1,535,000	280,000	
011205- A138	General			126,000	126,000	93,000	
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.			144,970,000	168,277,000	163,533,000	
KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI							
011205- A01	Employees Related Expenses			13,790,000	8,291,000	15,972,000	
011205- A011	Pay	1	1	6,527,000	3,215,000	6,527,000	
011205- A011-1	Pay of Officers	(1)	(1)	(4,173,000)	(1,594,000)	(4,173,000)	
011205- A011-2	Pay of Other Staff			(2,354,000)	(1,621,000)	(2,354,000)	
011205- A012	Allowances			7,263,000	5,076,000	9,445,000	
011205- A012-1	Regular Allowances			(5,945,000)	(4,658,000)	(8,995,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,318,000)	(418,000)	(450,000)	
011205- A03	Operating Expenses			1,691,000	3,097,000	2,598,000	
011205- A032	Communications			271,000	278,000	186,000	
011205- A034	Occupancy Costs			712,000	1,469,000	1,022,000	
011205- A038	Travel & Transportation			107,000	193,000	93,000	
011205- A039	General			601,000	1,157,000	1,297,000	
011205- A04	Employees Retirement Benefits			300,000	463,000		
011205- A041	Pension			300,000	463,000		
011205- A09	Physical Assets				200,000	467,000	
011205- A092	Computer Equipment				200,000	187,000	
011205- A096	Purchase of Plant and Machinery					187,000	
011205- A097	Purchase of Furniture and Fixture					93,000	
011205- A13	Repairs and Maintenance			102,000	88,000	66,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A130	Transport			14,000			
011205- A131	Machinery and Equipment			28,000	28,000	19,000	
011205- A132	Furniture and Fixture			28,000	28,000	19,000	
011205- A137	Computer Equipment			32,000	32,000	28,000	
Total-	COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI			15,883,000	12,139,000	19,103,000	
KA1277 COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI							
011205- A01	Employees Related Expenses			12,463,000	8,085,000	12,501,000	
011205- A011	Pay	1	1	6,580,000	3,478,000	5,057,000	
011205- A011-1	Pay of Officers	(1)	(1)	(3,819,000)	(1,892,000)	(3,019,000)	
011205- A011-2	Pay of Other Staff			(2,761,000)	(1,586,000)	(2,038,000)	
011205- A012	Allowances			5,883,000	4,607,000	7,444,000	
011205- A012-1	Regular Allowances			(4,774,000)	(4,298,000)	(7,144,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,109,000)	(309,000)	(300,000)	
011205- A03	Operating Expenses			1,516,000	3,733,000	2,757,000	
011205- A032	Communications			234,000	300,000	224,000	
011205- A034	Occupancy Costs			631,000	1,281,000	1,206,000	
011205- A038	Travel & Transportation			115,000	1,293,000	84,000	
011205- A039	General			536,000	859,000	1,243,000	
011205- A04	Employees Retirement Benefits			200,000	1,603,000		
011205- A041	Pension			200,000	1,603,000		
011205- A09	Physical Assets				550,000	514,000	
011205- A092	Computer Equipment				200,000	234,000	
011205- A096	Purchase of Plant and Machinery				350,000		
011205- A097	Purchase of Furniture and Fixture					280,000	
011205- A13	Repairs and Maintenance			81,000	58,000	14,000	
011205- A130	Transport			14,000			
011205- A131	Machinery and Equipment			23,000	23,000		
011205- A132	Furniture and Fixture			21,000	21,000		
011205- A137	Computer Equipment			23,000	14,000	14,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI			14,260,000	14,029,000	15,786,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1278 DIRECTORATE OF LAW (IR), KARACHI						
011205- A01	Employees Related Expenses			8,152,000	7,689,000	28,152,000
011205- A011	Pay	2	2	2,500,000	2,037,000	2,500,000
011205- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,037,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(1,000,000)	(1,000,000)	(1,000,000)
011205- A012	Allowances			5,652,000	5,652,000	25,652,000
011205- A012-1	Regular Allowances			(5,552,000)	(5,552,000)	(25,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses			28,764,000	714,000	26,893,000
011205- A032	Communications			101,000	101,000	94,000
011205- A033	Utilities			9,000	9,000	8,000
011205- A034	Occupancy Costs			194,000	194,000	181,000
011205- A038	Travel & Transportation			135,000	135,000	126,000
011205- A039	General			28,325,000	275,000	26,484,000
Total- DIRECTORATE OF LAW (IR), KARACHI				36,916,000	8,403,000	55,045,000
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI						
011205- A01	Employees Related Expenses			6,168,000	6,168,000	6,168,000
011205- A011	Pay	1	1	2,500,000	2,500,000	2,500,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(1,000,000)	(1,000,000)	(1,000,000)
011205- A012	Allowances			3,668,000	3,668,000	3,668,000
011205- A012-1	Regular Allowances			(3,568,000)	(3,568,000)	(3,568,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses			714,000	714,000	666,000
011205- A032	Communications			101,000	101,000	94,000
011205- A033	Utilities			9,000	9,000	8,000
011205- A034	Occupancy Costs			194,000	194,000	181,000
011205- A038	Travel & Transportation			135,000	135,000	126,000
011205- A039	General			275,000	275,000	257,000
Total- DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI				6,882,000	6,882,000	6,834,000
KA3124 DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI						
011205- A01	Employees Related Expenses			8,152,000	8,152,000	28,152,000
011205- A011	Pay			2,500,000	2,500,000	2,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A011-1	Pay of Officers			(1,500,000)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(1,000,000)	(1,000,000)	(1,000,000)
011205- A012	Allowances			5,652,000	5,652,000	25,652,000
011205- A012-1	Regular Allowances			(5,552,000)	(5,552,000)	(25,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses			966,000	966,000	902,000
011205- A032	Communications			101,000	101,000	94,000
011205- A033	Utilities			261,000	261,000	244,000
011205- A034	Occupancy Costs			194,000	194,000	181,000
011205- A038	Travel & Transportation			135,000	135,000	126,000
011205- A039	General			275,000	275,000	257,000
Total-	DIRCTORATE GENERAL OF			9,118,000	9,118,000	29,054,000
	IOCO(INLAND REVENUE) KARACHI					
KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI						
011205- A01	Employees Related Expenses			38,325,000	40,367,000	50,033,000
011205- A011	Pay	61	59	16,644,000	16,660,000	19,955,000
011205- A011-1	Pay of Officers	(24)	(22)	(7,929,000)	(7,945,000)	(10,395,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(8,715,000)	(8,715,000)	(9,560,000)
011205- A012	Allowances			21,681,000	23,707,000	30,078,000
011205- A012-1	Regular Allowances			(18,575,000)	(20,601,000)	(26,972,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,106,000)	(3,106,000)	(3,106,000)
011205- A03	Operating Expenses			18,537,000	29,682,000	24,069,000
011205- A032	Communications			1,005,000	1,105,000	1,075,000
011205- A033	Utilities			1,411,000	1,452,000	1,495,000
011205- A034	Occupancy Costs			11,719,000	14,839,000	13,589,000
011205- A038	Travel & Transportation			997,000	2,549,000	1,832,000
011205- A039	General			3,405,000	9,737,000	6,078,000
011205- A04	Employees Retirement Benefits			979,000	979,000	2,392,000
011205- A041	Pension			979,000	979,000	2,392,000
011205- A05	Grants, Subsidies and Write off Loans					2,000
011205- A052	Grants Domestic					2,000
011205- A13	Repairs and Maintenance			1,073,000	1,901,000	187,000
011205- A130	Transport			93,000	300,000	187,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment			93,000	300,000	
011205- A132	Furniture and Fixture			93,000	300,000	
011205- A133	Buildings and Structure			561,000	561,000	
011205- A137	Computer Equipment			186,000	393,000	
011205- A138	General			47,000	47,000	
Total- COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI				58,914,000	72,929,000	76,683,000
KA3235 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)						
011205- A01	Employees Related Expenses			29,230,000	31,437,000	32,110,000
011205- A011	Pay	56	53	12,205,000	13,610,000	14,026,000
011205- A011-1	Pay of Officers	(18)	(17)	(4,980,000)	(6,813,000)	(7,021,000)
011205- A011-2	Pay of Other Staff	(38)	(36)	(7,225,000)	(6,797,000)	(7,005,000)
011205- A012	Allowances			17,025,000	17,827,000	18,084,000
011205- A012-1	Regular Allowances			(14,325,000)	(15,627,000)	(16,884,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,200,000)	(1,200,000)
011205- A03	Operating Expenses			10,111,000	16,707,000	10,179,000
011205- A032	Communications			330,000	430,000	374,000
011205- A033	Utilities			820,000	950,000	878,000
011205- A034	Occupancy Costs			4,851,000	8,851,000	4,955,000
011205- A036	Motor Vehicles			10,000	10,000	
011205- A038	Travel & Transportation			1,500,000	1,475,000	1,074,000
011205- A039	General			2,600,000	4,991,000	2,898,000
011205- A04	Employees Retirement Benefits			1,720,000	1,550,000	
011205- A041	Pension			1,720,000	1,550,000	
011205- A05	Grants, Subsidies and Write off Loans					5,000,000
011205- A052	Grants Domestic					5,000,000
011205- A09	Physical Assets			400,000	3,000,000	1,214,000
011205- A092	Computer Equipment			200,000	800,000	280,000
011205- A096	Purchase of Plant and Machinery			100,000	1,100,000	467,000
011205- A097	Purchase of Furniture and Fixture			100,000	1,100,000	467,000
011205- A13	Repairs and Maintenance			1,000,000	4,000,000	654,000
011205- A130	Transport			500,000	1,000,000	280,000
011205- A131	Machinery and Equipment			100,000	1,100,000	47,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A132	Furniture and Fixture			100,000	1,100,000	47,000	
011205- A133	Buildings and Structure			200,000	200,000	187,000	
011205- A137	Computer Equipment			100,000	600,000	93,000	
Total-	DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)			42,461,000	56,694,000	49,157,000	
KA3236 MEDIUM TAXP AYERS OFFICE KARACHI							
011205- A01	Employees Related Expenses			281,162,000	218,856,000	300,943,000	
011205- A011	Pay	215	232	127,167,000	96,165,000	125,748,000	
011205- A011-1	Pay of Officers	(125)	(133)	(88,727,000)	(57,445,000)	(82,068,000)	
011205- A011-2	Pay of Other Staff	(90)	(99)	(38,440,000)	(38,720,000)	(43,680,000)	
011205- A012	Allowances			153,995,000	122,691,000	175,195,000	
011205- A012-1	Regular Allowances			(136,239,000)	(110,134,000)	(157,439,000)	
011205- A012-2	Other Allowances (Excluding TA)			(17,756,000)	(12,557,000)	(17,756,000)	
011205- A03	Operating Expenses			28,478,000	94,545,000	194,620,000	
011205- A032	Communications			2,025,000	2,849,000	1,893,000	
011205- A033	Utilities			453,000	755,000	19,123,000	
011205- A034	Occupancy Costs			8,000,000	36,000,000	42,075,000	
011205- A038	Travel & Transportation			4,448,000	9,287,000	4,158,000	
011205- A039	General			13,552,000	45,654,000	127,371,000	
011205- A04	Employees Retirement Benefits			8,150,000	13,096,000	6,080,000	
011205- A041	Pension			8,150,000	13,096,000	6,080,000	
011205- A05	Grants, Subsidies and Write off Loans				2,094,000		
011205- A052	Grants Domestic				2,094,000		
011205- A06	Transfers			567,000		567,000	
011205- A064	Other Transfer Payments			567,000		567,000	
011205- A09	Physical Assets			1,260,000	1,260,000	1,178,000	
011205- A096	Purchase of Plant and Machinery			672,000	672,000	628,000	
011205- A097	Purchase of Furniture and Fixture			588,000	588,000	550,000	
011205- A13	Repairs and Maintenance			2,625,000	5,925,000	2,455,000	
011205- A130	Transport			971,000	1,471,000	908,000	
011205- A131	Machinery and Equipment			462,000	1,162,000	432,000	
011205- A132	Furniture and Fixture			352,000	1,052,000	329,000	
011205- A137	Computer Equipment			840,000	2,240,000	786,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					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, KARACHI								
Total- MEDIUM TAXPAYERS OFFICE KARACHI					322,242,000	335,776,000	505,843,000	
KA3237 DIRECTORATE OF IOCO (SOUTH) KARACHI								
011205- A01	Employees Related Expenses				24,046,000	18,996,000	25,088,000	
011205- A011	Pay	19	18		14,551,000	8,956,000	11,365,000	
011205- A011-1	Pay of Officers	(12)	(12)		(12,051,000)	(7,516,000)	(9,365,000)	
011205- A011-2	Pay of Other Staff	(7)	(6)		(2,500,000)	(1,440,000)	(2,000,000)	
011205- A012	Allowances				9,495,000	10,040,000	13,723,000	
011205- A012-1	Regular Allowances				(8,795,000)	(9,771,000)	(13,023,000)	
011205- A012-2	Other Allowances (Excluding TA)				(700,000)	(269,000)	(700,000)	
011205- A03	Operating Expenses				3,764,000	10,839,000	4,094,000	
011205- A032	Communications				210,000	381,000	196,000	
011205- A033	Utilities				37,000		35,000	
011205- A034	Occupancy Costs				884,000	2,134,000	1,402,000	
011205- A038	Travel & Transportation				1,151,000	1,851,000	1,076,000	
011205- A039	General				1,482,000	6,473,000	1,385,000	
011205- A04	Employees Retirement Benefits				800,000	806,000	800,000	
011205- A041	Pension				800,000	806,000	800,000	
011205- A06	Transfers				64,000	64,000	64,000	
011205- A064	Other Transfer Payments				64,000	64,000	64,000	
011205- A09	Physical Assets				252,000	252,000	236,000	
011205- A096	Purchase of Plant and Machinery				126,000	126,000	118,000	
011205- A097	Purchase of Furniture and Fixture				126,000	126,000	118,000	
011205- A13	Repairs and Maintenance				1,061,000	1,511,000	991,000	
011205- A130	Transport				672,000	772,000	628,000	
011205- A131	Machinery and Equipment				168,000	268,000	157,000	
011205- A132	Furniture and Fixture				133,000	233,000	124,000	
011205- A137	Computer Equipment				88,000	238,000	82,000	
Total- DIRECTORATE OF IOCO (SOUTH) KARACHI					29,987,000	32,468,000	31,273,000	
KA3238 ADJUDICATING AUTHORITY BENAMI TRANSACTIONS PROHIBITION ACT 2017 KARACHI								
011205- A01	Employees Related Expenses				8,289,000		9,989,000	
011205- A011	Pay				3,317,000		5,017,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-1	Pay of Officers				(1,317,000)	(2,017,000)
011205- A011-2	Pay of Other Staff				(2,000,000)	(3,000,000)
011205- A012	Allowances				4,972,000	4,972,000
011205- A012-1	Regular Allowances				(4,052,000)	(4,052,000)
011205- A012-2	Other Allowances (Excluding TA)				(920,000)	(920,000)
011205- A03	Operating Expenses				47,000	44,000
011205- A038	Travel & Transportation				47,000	44,000
011205- A09	Physical Assets				374,000	350,000
011205- A096	Purchase of Plant and Machinery				187,000	175,000
011205- A097	Purchase of Furniture and Fixture				187,000	175,000
011205- A13	Repairs and Maintenance				47,000	44,000
011205- A130	Transport				47,000	44,000
Total-	ADJUDICATING AUTHORITY BENAMI				8,757,000	10,427,000
	TRANSTRACTION PROHIBITION ACT					
	2017 KARACHI					
KA3239 LARGE TAX PAYERS OFFICE KARACHI						
011205- A01	Employees Related Expenses				422,265,000	352,062,000
011205- A011	Pay	331	350		182,466,000	151,450,000
011205- A011-1	Pay of Officers	(211)	(217)		(136,155,000)	(100,114,000)
011205- A011-2	Pay of Other Staff	(120)	(133)		(46,311,000)	(51,336,000)
011205- A012	Allowances				239,799,000	200,612,000
011205- A012-1	Regular Allowances				(206,799,000)	(175,747,000)
011205- A012-2	Other Allowances (Excluding TA)				(33,000,000)	(24,865,000)
011205- A03	Operating Expenses				127,676,000	425,064,000
011205- A032	Communications				5,244,000	4,935,000
011205- A033	Utilities				9,289,000	17,783,000
011205- A034	Occupancy Costs				69,869,000	179,115,000
011205- A036	Motor Vehicles				84,000	79,000
011205- A038	Travel & Transportation				12,459,000	23,575,000
011205- A039	General				30,731,000	199,656,000
011205- A04	Employees Retirement Benefits				14,670,000	14,870,000
011205- A041	Pension				14,670,000	14,870,000
011205- A05	Grants, Subsidies and Write off Loans					17,820,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A052	Grants Domestic				17,820,000		
011205- A06	Transfers			662,000		662,000	
011205- A064	Other Transfer Payments			662,000		662,000	
011205- A09	Physical Assets			514,000	514,000	481,000	
011205- A096	Purchase of Plant and Machinery			514,000	514,000	481,000	
011205- A13	Repairs and Maintenance			5,786,000	20,037,000	5,163,000	
011205- A130	Transport			2,259,000	6,259,000	2,112,000	
011205- A131	Machinery and Equipment			1,412,000	4,412,000	1,320,000	
011205- A132	Furniture and Fixture			883,000	3,883,000	826,000	
011205- A137	Computer Equipment			967,000	4,883,000	905,000	
011205- A138	General			265,000	600,000		
Total-	LARGE TAX PAYERS OFFICE KARACHI			571,573,000	830,367,000	609,200,000	
KA3240 DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI							
011205- A01	Employees Related Expenses			15,273,000	7,860,000	13,896,000	
011205- A011	Pay	15	12	7,092,000	3,100,000	5,742,000	
011205- A011-1	Pay of Officers	(9)	(6)	(5,072,000)	(1,592,000)	(4,036,000)	
011205- A011-2	Pay of Other Staff	(6)	(6)	(2,020,000)	(1,508,000)	(1,706,000)	
011205- A012	Allowances			8,181,000	4,760,000	8,154,000	
011205- A012-1	Regular Allowances			(7,831,000)	(4,414,000)	(7,804,000)	
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(346,000)	(350,000)	
011205- A03	Operating Expenses			3,358,000	6,901,000	3,809,000	
011205- A032	Communications			270,000	291,000	252,000	
011205- A034	Occupancy Costs			484,000	1,206,000	1,122,000	
011205- A038	Travel & Transportation			1,538,000	1,838,000	1,439,000	
011205- A039	General			1,066,000	3,566,000	996,000	
011205- A04	Employees Retirement Benefits			2,000,000	2,000,000	2,000,000	
011205- A041	Pension			2,000,000	2,000,000	2,000,000	
011205- A06	Transfers			73,000	73,000	73,000	
011205- A064	Other Transfer Payments			73,000	73,000	73,000	
011205- A09	Physical Assets			252,000	252,000	236,000	
011205- A096	Purchase of Plant and Machinery			126,000	126,000	118,000	
011205- A097	Purchase of Furniture and Fixture			126,000	126,000	118,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A13	Repairs and Maintenance			757,000	957,000	708,000	
011205- A130	Transport			337,000	337,000	315,000	
011205- A131	Machinery and Equipment			168,000	218,000	157,000	
011205- A132	Furniture and Fixture			126,000	176,000	118,000	
011205- A137	Computer Equipment			126,000	226,000	118,000	
Total-	DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANZATION) KARACHI			21,713,000	18,043,000	20,722,000	
KA3241 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI							
011205- A01	Employees Related Expenses			87,216,000	82,481,000	99,230,000	
011205- A011	Pay	92	92	38,050,000	35,634,000	41,741,000	
011205- A011-1	Pay of Officers	(53)	(53)	(29,028,000)	(25,150,000)	(32,008,000)	
011205- A011-2	Pay of Other Staff	(39)	(39)	(9,022,000)	(10,484,000)	(9,733,000)	
011205- A012	Allowances			49,166,000	46,847,000	57,489,000	
011205- A012-1	Regular Allowances			(45,018,000)	(44,085,000)	(53,101,000)	
011205- A012-2	Other Allowances (Excluding TA)			(4,148,000)	(2,762,000)	(4,388,000)	
011205- A03	Operating Expenses			10,719,000	46,145,000	13,298,000	
011205- A032	Communications			401,000	1,917,000	376,000	
011205- A033	Utilities			2,583,000	2,499,000	2,991,000	
011205- A034	Occupancy Costs			2,314,000	7,694,000	4,862,000	
011205- A036	Motor Vehicles			126,000		118,000	
011205- A038	Travel & Transportation			1,910,000	8,037,000	1,786,000	
011205- A039	General			3,385,000	25,998,000	3,165,000	
011205- A04	Employees Retirement Benefits			4,278,000	1,240,000	3,000,000	
011205- A041	Pension			4,278,000	1,240,000	3,000,000	
011205- A09	Physical Assets			394,000	7,394,000	368,000	
011205- A092	Computer Equipment				3,000,000		
011205- A096	Purchase of Plant and Machinery			232,000	2,232,000	217,000	
011205- A097	Purchase of Furniture and Fixture			162,000	2,162,000	151,000	
011205- A13	Repairs and Maintenance			904,000	24,003,000	837,000	
011205- A130	Transport			417,000	4,417,000	390,000	
011205- A131	Machinery and Equipment			151,000	500,000	141,000	
011205- A132	Furniture and Fixture			126,000	476,000	118,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2021-2022	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- A133	Buildings and Structure				15,000,000	
011205- A137	Computer Equipment			201,000	3,601,000	188,000
011205- A138	General			9,000	9,000	
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI				103,511,000	161,263,000	116,733,000

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

011205- A01	Employees Related Expenses			7,656,000	12,021,000	14,312,000
011205- A011	Pay	4	2	2,792,000	4,783,000	5,964,000
011205- A011-1	Pay of Officers	(4)	(2)	(2,692,000)	(4,783,000)	(5,514,000)
011205- A011-2	Pay of Other Staff			(100,000)		(450,000)
011205- A012	Allowances			4,864,000	7,238,000	8,348,000
011205- A012-1	Regular Allowances			(3,777,000)	(6,838,000)	(7,048,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,087,000)	(400,000)	(1,300,000)
011205- A03	Operating Expenses			5,176,000	5,474,000	5,259,000
011205- A032	Communications			327,000	41,000	306,000
011205- A033	Utilities			7,000	7,000	7,000
011205- A034	Occupancy Costs			554,000	1,284,000	935,000
011205- A038	Travel & Transportation			1,402,000	1,902,000	1,311,000
011205- A039	General			2,886,000	2,240,000	2,700,000
011205- A04	Employees Retirement Benefits					1,200,000
011205- A041	Pension					1,200,000
011205- A09	Physical Assets			378,000	378,000	353,000
011205- A096	Purchase of Plant and Machinery			210,000	210,000	196,000
011205- A097	Purchase of Furniture and Fixture			168,000	168,000	157,000
011205- A13	Repairs and Maintenance			842,000	2,342,000	788,000
011205- A130	Transport			467,000	1,267,000	437,000
011205- A131	Machinery and Equipment			93,000	93,000	87,000
011205- A132	Furniture and Fixture			95,000	295,000	89,000
011205- A133	Buildings and Structure				500,000	
011205- A137	Computer Equipment			94,000	94,000	88,000
011205- A138	General			93,000	93,000	87,000
Total- DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI				14,052,000	20,215,000	21,912,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3243 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI						
011205- A01	Employees Related Expenses			491,397,000	419,940,000	442,268,000
011205- A011	Pay	927	924	226,968,000	181,636,000	187,080,000
011205- A011-1	Pay of Officers	(269)	(269)	(114,518,000)	(75,303,000)	(83,195,000)
011205- A011-2	Pay of Other Staff	(658)	(655)	(112,450,000)	(106,333,000)	(103,885,000)
011205- A012	Allowances			264,429,000	238,304,000	255,188,000
011205- A012-1	Regular Allowances			(257,566,000)	(225,575,000)	(247,856,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,863,000)	(12,729,000)	(7,332,000)
011205- A03	Operating Expenses			23,837,000	79,623,000	22,346,000
011205- A032	Communications			746,000	1,282,000	698,000
011205- A034	Occupancy Costs			6,732,000	16,732,000	8,415,000
011205- A038	Travel & Transportation			4,007,000	10,907,000	3,747,000
011205- A039	General			12,352,000	50,702,000	9,486,000
011205- A04	Employees Retirement Benefits			6,000,000	27,899,000	8,500,000
011205- A041	Pension			6,000,000	27,899,000	8,500,000
011205- A05	Grants, Subsidies and Write off Loans			7,300,000	7,300,000	800,000
011205- A052	Grants Domestic			7,300,000	7,300,000	800,000
011205- A09	Physical Assets			420,000	420,000	393,000
011205- A096	Purchase of Plant and Machinery			252,000	252,000	236,000
011205- A097	Purchase of Furniture and Fixture			168,000	168,000	157,000
011205- A13	Repairs and Maintenance			3,064,000	28,564,000	2,865,000
011205- A130	Transport			1,287,000	4,787,000	1,203,000
011205- A131	Machinery and Equipment			505,000	2,505,000	472,000
011205- A132	Furniture and Fixture			505,000	3,305,000	472,000
011205- A133	Buildings and Structure				15,000,000	
011205- A137	Computer Equipment			767,000	2,967,000	718,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI			532,018,000	563,746,000	477,172,000
KA3244 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINCE KARACHI						
011205- A01	Employees Related Expenses			655,206,000	582,142,000	626,469,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A011	Pay	1030	1030	318,572,000	246,419,000	279,025,000
011205- A011-1	Pay of Officers	(361)	(361)	(200,224,000)	(135,828,000)	(163,713,000)
011205- A011-2	Pay of Other Staff	(669)	(669)	(118,348,000)	(110,591,000)	(115,312,000)
011205- A012	Allowances			336,634,000	335,723,000	347,444,000
011205- A012-1	Regular Allowances			(328,634,000)	(325,723,000)	(338,444,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,000,000)	(10,000,000)	(9,000,000)
011205- A03	Operating Expenses			105,152,000	192,584,000	139,195,000
011205- A032	Communications			1,845,000	3,150,000	1,725,000
011205- A033	Utilities			25,716,000	75,891,000	48,545,000
011205- A034	Occupancy Costs			30,426,000	40,426,000	47,217,000
011205- A036	Motor Vehicles			440,000		411,000
011205- A038	Travel & Transportation			14,617,000	21,617,000	13,668,000
011205- A039	General			32,108,000	51,500,000	27,629,000
011205- A04	Employees Retirement Benefits			8,603,000	22,030,000	34,016,000
011205- A041	Pension			8,603,000	22,030,000	34,016,000
011205- A05	Grants, Subsidies and Write off Loans			9,960,000	42,090,000	960,000
011205- A052	Grants Domestic			9,960,000	42,090,000	960,000
011205- A09	Physical Assets			2,692,000	2,692,000	2,517,000
011205- A096	Purchase of Plant and Machinery			1,851,000	1,851,000	1,731,000
011205- A097	Purchase of Furniture and Fixture			841,000	841,000	786,000
011205- A13	Repairs and Maintenance			10,359,000	35,886,000	9,523,000
011205- A130	Transport			7,237,000	24,664,000	6,767,000
011205- A131	Machinery and Equipment			1,626,000	2,626,000	1,520,000
011205- A132	Furniture and Fixture			683,000	1,183,000	639,000
011205- A133	Buildings and Structure				5,000,000	
011205- A137	Computer Equipment			639,000	2,239,000	597,000
011205- A138	General			174,000	174,000	
Total- MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE KARACHI				791,972,000	877,424,000	812,680,000
KA3245 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI						
011205- A01	Employees Related Expenses			48,491,000	22,754,000	36,800,000
011205- A011	Pay	4	46	24,078,000	5,196,000	13,958,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A011-1	Pay of Officers	(4)	(28)	(19,545,000)	(33,000)	(8,581,000)
011205- A011-2	Pay of Other Staff		(18)	(4,533,000)	(5,163,000)	(5,377,000)
011205- A012	Allowances			24,413,000	17,558,000	22,842,000
011205- A012-1	Regular Allowances			(22,763,000)	(16,614,000)	(20,792,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(944,000)	(2,050,000)
011205- A03	Operating Expenses			6,610,000	9,073,000	7,379,000
011205- A032	Communications			385,000	343,000	360,000
011205- A034	Occupancy Costs			1,758,000	2,829,000	2,843,000
011205- A038	Travel & Transportation			2,256,000	1,604,000	2,109,000
011205- A039	General			2,211,000	4,297,000	2,067,000
011205- A04	Employees Retirement Benefits			1,800,000	4,930,000	2,590,000
011205- A041	Pension			1,800,000	4,930,000	2,590,000
011205- A09	Physical Assets			430,000	110,000	402,000
011205- A096	Purchase of Plant and Machinery			215,000	30,000	201,000
011205- A097	Purchase of Furniture and Fixture			215,000	80,000	201,000
011205- A13	Repairs and Maintenance			609,000	1,931,000	569,000
011205- A130	Transport			300,000	700,000	280,000
011205- A131	Machinery and Equipment			172,000	94,000	161,000
011205- A132	Furniture and Fixture			86,000	186,000	80,000
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment			51,000	151,000	48,000
Total- DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI				57,940,000	38,798,000	47,740,000
KA3246 PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI						
011205- A01	Employees Related Expenses			70,267,000	45,564,000	97,246,000
011205- A011	Pay	65	64	28,380,000	20,050,000	31,056,000
011205- A011-1	Pay of Officers	(21)	(21)	(17,350,000)	(13,869,000)	(20,198,000)
011205- A011-2	Pay of Other Staff	(44)	(43)	(11,030,000)	(6,181,000)	(10,858,000)
011205- A012	Allowances			41,887,000	25,514,000	66,190,000
011205- A012-1	Regular Allowances			(34,387,000)	(25,069,000)	(56,190,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(445,000)	(10,000,000)
011205- A03	Operating Expenses			30,197,000	55,725,000	31,232,000
011205- A032	Communications			271,000	530,000	253,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A033	Utilities				6,087,000	10,361,000	7,018,000
011205- A034	Occupancy Costs				1,882,000	4,206,000	3,429,000
011205- A036	Motor Vehicles				168,000		157,000
011205- A038	Travel & Transportation				9,883,000	13,329,000	9,241,000
011205- A039	General				11,906,000	27,299,000	11,134,000
011205- A04	Employees Retirement Benefits				1,600,000	699,000	1,600,000
011205- A041	Pension				1,600,000	699,000	1,600,000
011205- A05	Grants, Subsidies and Write off Loans				785,000		
011205- A052	Grants Domestic				785,000		
011205- A09	Physical Assets				758,000	758,000	709,000
011205- A096	Purchase of Plant and Machinery				337,000	337,000	315,000
011205- A097	Purchase of Furniture and Fixture				421,000	421,000	394,000
011205- A13	Repairs and Maintenance				2,550,000	11,050,000	2,211,000
011205- A130	Transport				757,000	3,057,000	708,000
011205- A131	Machinery and Equipment				505,000	2,505,000	472,000
011205- A132	Furniture and Fixture				463,000	1,263,000	433,000
011205- A133	Buildings and Structure					2,500,000	
011205- A137	Computer Equipment				640,000	1,540,000	598,000
011205- A138	General				185,000	185,000	
Total-	PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI				106,157,000	113,796,000	132,998,000
KA3247 DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI							
011205- A01	Employees Related Expenses				53,174,000	49,372,000	49,545,000
011205- A011	Pay	85	78		23,822,000	21,286,000	21,551,000
011205- A011-1	Pay of Officers	(43)	(43)		(15,165,000)	(13,544,000)	(14,509,000)
011205- A011-2	Pay of Other Staff	(42)	(35)		(8,657,000)	(7,742,000)	(7,042,000)
011205- A012	Allowances				29,352,000	28,086,000	27,994,000
011205- A012-1	Regular Allowances				(27,552,000)	(26,620,000)	(26,194,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,800,000)	(1,466,000)	(1,800,000)
011205- A03	Operating Expenses				12,119,000	37,264,000	12,994,000
011205- A032	Communications				1,161,000	1,637,000	1,085,000
011205- A033	Utilities				168,000	668,000	157,000
011205- A034	Occupancy Costs				2,227,000	6,615,000	3,745,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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, KARACHI					
011205- A038	Travel & Transportation		2,618,000	4,718,000	2,448,000
011205- A039	General		5,945,000	23,626,000	5,559,000
011205- A04	Employees Retirement Benefits		3,100,000	3,210,000	3,114,000
011205- A041	Pension		3,100,000	3,210,000	3,114,000
011205- A09	Physical Assets		674,000	674,000	630,000
011205- A096	Purchase of Plant and Machinery		337,000	337,000	315,000
011205- A097	Purchase of Furniture and Fixture		337,000	337,000	315,000
011205- A13	Repairs and Maintenance		1,110,000	5,310,000	1,038,000
011205- A130	Transport		480,000	2,180,000	449,000
011205- A131	Machinery and Equipment		168,000	668,000	157,000
011205- A132	Furniture and Fixture		168,000	1,168,000	157,000
011205- A137	Computer Equipment		294,000	1,294,000	275,000
Total-	DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI		70,177,000	95,830,000	67,321,000

KA3248 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI

011205- A01	Employees Related Expenses		7,958,000	5,887,000	9,915,000
011205- A011	Pay	2 2	3,225,000	2,510,000	4,845,000
011205- A011-1	Pay of Officers	(2) (2)	(3,125,000)	(2,510,000)	(4,045,000)
011205- A011-2	Pay of Other Staff		(100,000)		(800,000)
011205- A012	Allowances		4,733,000	3,377,000	5,070,000
011205- A012-1	Regular Allowances		(4,033,000)	(3,377,000)	(3,870,000)
011205- A012-2	Other Allowances (Excluding TA)		(700,000)		(1,200,000)
011205- A03	Operating Expenses		3,100,000	9,301,000	3,706,000
011205- A032	Communications		278,000	378,000	260,000
011205- A034	Occupancy Costs		552,000	853,000	1,323,000
011205- A038	Travel & Transportation		1,032,000	2,132,000	965,000
011205- A039	General		1,238,000	5,938,000	1,158,000
011205- A04	Employees Retirement Benefits			1,813,000	
011205- A041	Pension			1,813,000	
011205- A09	Physical Assets		643,000	643,000	601,000
011205- A096	Purchase of Plant and Machinery		300,000	300,000	280,000
011205- A097	Purchase of Furniture and Fixture		343,000	343,000	321,000
011205- A13	Repairs and Maintenance		689,000	2,489,000	645,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A130	Transport			232,000	632,000	217,000	
011205- A131	Machinery and Equipment			172,000	472,000	161,000	
011205- A132	Furniture and Fixture			172,000	572,000	161,000	
011205- A137	Computer Equipment			113,000	813,000	106,000	
Total-	CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI			12,390,000	20,133,000	14,867,000	
KA3249 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI							
011205- A01	Employees Related Expenses			12,383,000	7,894,000	11,002,000	
011205- A011	Pay	8	8	4,894,000	2,722,000	3,380,000	
011205- A011-1	Pay of Officers	(5)	(5)	(4,531,000)	(2,370,000)	(2,666,000)	
011205- A011-2	Pay of Other Staff	(3)	(3)	(363,000)	(352,000)	(714,000)	
011205- A012	Allowances			7,489,000	5,172,000	7,622,000	
011205- A012-1	Regular Allowances			(6,519,000)	(4,336,000)	(5,736,000)	
011205- A012-2	Other Allowances (Excluding TA)			(970,000)	(836,000)	(1,886,000)	
011205- A03	Operating Expenses			28,678,000	8,962,000	22,495,000	
011205- A032	Communications			385,000	577,000	361,000	
011205- A034	Occupancy Costs			397,000		421,000	
011205- A038	Travel & Transportation			1,076,000	1,754,000	1,007,000	
011205- A039	General			26,820,000	6,631,000	20,706,000	
011205- A09	Physical Assets			252,000	252,000	236,000	
011205- A096	Purchase of Plant and Machinery			126,000	126,000	118,000	
011205- A097	Purchase of Furniture and Fixture			126,000	126,000	118,000	
011205- A13	Repairs and Maintenance			445,000	2,645,000	417,000	
011205- A130	Transport			194,000	694,000	181,000	
011205- A131	Machinery and Equipment			84,000	584,000	79,000	
011205- A132	Furniture and Fixture			67,000	567,000	63,000	
011205- A137	Computer Equipment			100,000	800,000	94,000	
Total-	COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI			41,758,000	19,753,000	34,150,000	
KA3250 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI							
011205- A01	Employees Related Expenses			14,475,000	15,037,000	14,633,000	
011205- A011	Pay	6	6	6,388,000	5,500,000	5,699,000	
011205- A011-1	Pay of Officers	(4)	(4)	(6,088,000)	(5,097,000)	(5,276,000)	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(403,000)	(423,000)
011205- A012	Allowances			8,087,000	9,537,000	8,934,000
011205- A012-1	Regular Allowances			(7,097,000)	(7,005,000)	(7,069,000)
011205- A012-2	Other Allowances (Excluding TA)			(990,000)	(2,532,000)	(1,865,000)
011205- A03	Operating Expenses			6,287,000	9,484,000	6,513,000
011205- A032	Communications			404,000	554,000	378,000
011205- A034	Occupancy Costs			223,000	1,083,000	841,000
011205- A038	Travel & Transportation			925,000	1,803,000	866,000
011205- A039	General			4,735,000	6,044,000	4,428,000
011205- A09	Physical Assets			547,000	547,000	512,000
011205- A096	Purchase of Plant and Machinery			421,000	421,000	394,000
011205- A097	Purchase of Furniture and Fixture			126,000	126,000	118,000
011205- A13	Repairs and Maintenance			580,000	2,380,000	543,000
011205- A130	Transport			194,000	594,000	181,000
011205- A131	Machinery and Equipment			126,000	526,000	118,000
011205- A132	Furniture and Fixture			126,000	526,000	118,000
011205- A137	Computer Equipment			134,000	734,000	126,000
Total-	COLLECTORATE OF CUSTOMS			21,889,000	27,448,000	22,201,000
	(ADJUDICATION-II) KARACHI					

KA3251 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI

011205- A01	Employees Related Expenses			11,322,000	10,225,000	12,735,000
011205- A011	Pay	10	10	4,313,000	4,004,000	4,844,000
011205- A011-1	Pay of Officers	(2)	(2)	(3,531,000)	(2,570,000)	(3,291,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(782,000)	(1,434,000)	(1,553,000)
011205- A012	Allowances			7,009,000	6,221,000	7,891,000
011205- A012-1	Regular Allowances			(5,869,000)	(5,770,000)	(6,191,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,140,000)	(451,000)	(1,700,000)
011205- A03	Operating Expenses			2,161,000	9,303,000	2,848,000
011205- A032	Communications			148,000	273,000	139,000
011205- A034	Occupancy Costs			366,000	833,000	1,169,000
011205- A038	Travel & Transportation			833,000	2,333,000	779,000
011205- A039	General			814,000	5,864,000	761,000
011205- A09	Physical Assets			86,000	86,000	80,000
011205- A096	Purchase of Plant and Machinery			43,000	43,000	40,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A097	Purchase of Furniture and Fixture				43,000	43,000	40,000
011205- A13	Repairs and Maintenance				344,000	2,544,000	321,000
011205- A130	Transport				172,000	972,000	161,000
011205- A131	Machinery and Equipment				43,000	443,000	40,000
011205- A132	Furniture and Fixture				43,000	443,000	40,000
011205- A137	Computer Equipment				86,000	686,000	80,000
Total-	CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI				13,913,000	22,158,000	15,984,000
KA3252 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI							
011205- A01	Employees Related Expenses				54,398,000	49,899,000	85,068,000
011205- A011	Pay	144	144		28,283,000	20,526,000	32,068,000
011205- A011-1	Pay of Officers	(62)	(62)		(18,254,000)	(11,451,000)	(20,032,000)
011205- A011-2	Pay of Other Staff	(82)	(82)		(10,029,000)	(9,075,000)	(12,036,000)
011205- A012	Allowances				26,115,000	29,373,000	53,000,000
011205- A012-1	Regular Allowances				(22,240,000)	(26,273,000)	(49,637,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,875,000)	(3,100,000)	(3,363,000)
011205- A03	Operating Expenses				20,017,000	47,891,000	21,148,000
011205- A032	Communications				378,000	483,000	354,000
011205- A033	Utilities				14,549,000	21,820,000	14,960,000
011205- A034	Occupancy Costs				2,318,000	5,016,000	3,242,000
011205- A038	Travel & Transportation				1,632,000	4,332,000	1,526,000
011205- A039	General				1,140,000	16,240,000	1,066,000
011205- A04	Employees Retirement Benefits				2,000,000	2,029,000	2,500,000
011205- A041	Pension				2,000,000	2,029,000	2,500,000
011205- A09	Physical Assets				454,000	454,000	425,000
011205- A096	Purchase of Plant and Machinery				370,000	370,000	346,000
011205- A097	Purchase of Furniture and Fixture				84,000	84,000	79,000
011205- A13	Repairs and Maintenance				764,000	4,764,000	715,000
011205- A130	Transport				370,000	1,870,000	346,000
011205- A131	Machinery and Equipment				184,000	1,184,000	172,000
011205- A132	Furniture and Fixture				84,000	584,000	79,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A137	Computer Equipment			126,000	1,126,000	118,000
Total-	MODEL CUSTOMS COLLECTORATE			77,633,000	105,037,000	109,856,000
	EXPORT PORT MUHAMMAD BIN QASIM					
	KARACHI					

KA3253 DIRECTORATE GENERAL OF RISK MANAGEMENT KARACHI

011205- A01	Employees Related Expenses			4,674,000	5,813,000	5,860,000
011205- A011	Pay	4	5	1,618,000	2,443,000	2,593,000
011205- A011-1	Pay of Officers	(4)	(5)	(1,518,000)	(2,443,000)	(2,293,000)
011205- A011-2	Pay of Other Staff			(100,000)		(300,000)
011205- A012	Allowances			3,056,000	3,370,000	3,267,000
011205- A012-1	Regular Allowances			(2,934,000)	(3,300,000)	(3,083,000)
011205- A012-2	Other Allowances (Excluding TA)			(122,000)	(70,000)	(184,000)
011205- A03	Operating Expenses			2,394,000	8,277,000	2,565,000
011205- A032	Communications			76,000	123,000	71,000
011205- A033	Utilities			17,000	17,000	16,000
011205- A034	Occupancy Costs			511,000	548,000	806,000
011205- A038	Travel & Transportation			623,000	1,542,000	582,000
011205- A039	General			1,167,000	6,047,000	1,090,000
011205- A09	Physical Assets			420,000	420,000	392,000
011205- A096	Purchase of Plant and Machinery			210,000	210,000	196,000
011205- A097	Purchase of Furniture and Fixture			210,000	210,000	196,000
011205- A13	Repairs and Maintenance			522,000	3,752,000	488,000
011205- A130	Transport			210,000	1,040,000	196,000
011205- A131	Machinery and Equipment			126,000	826,000	118,000
011205- A132	Furniture and Fixture			126,000	826,000	118,000
011205- A137	Computer Equipment			60,000	1,060,000	56,000
Total-	DIRECTORATE GENERAL OF RISK			8,010,000	18,262,000	9,305,000
	MANAGEMENT KARACHI					

KA3254 DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI

011205- A01	Employees Related Expenses			9,802,000	6,337,000	9,965,000
011205- A011	Pay	4	4	4,700,000	2,694,000	3,280,000
011205- A011-1	Pay of Officers	(4)	(4)	(4,545,000)	(2,683,000)	(2,980,000)
011205- A011-2	Pay of Other Staff			(155,000)	(11,000)	(300,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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			5,102,000	3,643,000	6,685,000
011205- A012-1	Regular Allowances			(5,102,000)	(3,643,000)	(6,285,000)
011205- A012-2	Other Allowances (Excluding TA)					(400,000)
011205- A03	Operating Expenses			8,988,000	15,857,000	7,841,000
011205- A032	Communications			300,000	200,000	280,000
011205- A034	Occupancy Costs			600,000	669,000	935,000
011205- A038	Travel & Transportation			1,888,000	2,388,000	1,765,000
011205- A039	General			6,200,000	12,600,000	4,861,000
011205- A09	Physical Assets			900,000	900,000	841,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
011205- A097	Purchase of Furniture and Fixture			400,000	400,000	374,000
011205- A13	Repairs and Maintenance			1,450,000	6,950,000	1,355,000
011205- A130	Transport			700,000	700,000	654,000
011205- A131	Machinery and Equipment			200,000	200,000	187,000
011205- A132	Furniture and Fixture			200,000	2,200,000	187,000
011205- A133	Buildings and Structure				1,500,000	
011205- A137	Computer Equipment			350,000	2,350,000	327,000
Total-	DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI			21,140,000	30,044,000	20,002,000
KA3255 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI						
011205- A01	Employees Related Expenses			27,685,000	40,858,000	5,449,000
011205- A011	Pay	52	77	12,043,000	18,872,000	1,978,000
011205- A011-1	Pay of Officers	(52)	(55)	(11,943,000)	(18,532,000)	(1,678,000)
011205- A011-2	Pay of Other Staff		(22)	(100,000)	(340,000)	(300,000)
011205- A012	Allowances			15,642,000	21,986,000	3,471,000
011205- A012-1	Regular Allowances			(14,842,000)	(21,486,000)	(2,871,000)
011205- A012-2	Other Allowances (Excluding TA)			(800,000)	(500,000)	(600,000)
011205- A03	Operating Expenses			3,722,000	12,648,000	3,481,000
011205- A032	Communications			283,000	740,000	265,000
011205- A034	Occupancy Costs			252,000	3,452,000	236,000
011205- A038	Travel & Transportation			1,180,000	2,680,000	1,103,000
011205- A039	General			2,007,000	5,776,000	1,877,000
011205- A04	Employees Retirement Benefits			2,491,000	1,411,000	
011205- A041	Pension			2,491,000	1,411,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					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, KARACHI							
011205- A09	Physical Assets			436,000	436,000	408,000	
011205- A096	Purchase of Plant and Machinery			252,000	252,000	236,000	
011205- A097	Purchase of Furniture and Fixture			184,000	184,000	172,000	
011205- A13	Repairs and Maintenance			1,000,000	2,900,000	935,000	
011205- A130	Transport			429,000	1,429,000	401,000	
011205- A131	Machinery and Equipment			252,000	252,000	236,000	
011205- A132	Furniture and Fixture			168,000	268,000	157,000	
011205- A133	Buildings and Structure				500,000		
011205- A137	Computer Equipment			151,000	451,000	141,000	
Total- DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI				35,334,000	58,253,000	10,273,000	
KA3256 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI							
011205- A01	Employees Related Expenses			83,150,000	81,299,000	75,527,000	
011205- A011	Pay	101	99	44,530,000	34,374,000	34,726,000	
011205- A011-1	Pay of Officers	(48)	(48)	(21,036,000)	(21,609,000)	(22,293,000)	
011205- A011-2	Pay of Other Staff	(53)	(51)	(23,494,000)	(12,765,000)	(12,433,000)	
011205- A012	Allowances			38,620,000	46,925,000	40,801,000	
011205- A012-1	Regular Allowances			(36,220,000)	(42,330,000)	(37,891,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(4,595,000)	(2,910,000)	
011205- A03	Operating Expenses			13,226,000	32,254,000	23,638,000	
011205- A032	Communications			367,000	602,000	343,000	
011205- A033	Utilities			1,018,000	1,518,000	952,000	
011205- A034	Occupancy Costs			2,945,000	10,945,000	14,025,000	
011205- A038	Travel & Transportation			3,847,000	5,787,000	3,597,000	
011205- A039	General			5,049,000	13,402,000	4,721,000	
011205- A04	Employees Retirement Benefits			4,468,000	1,812,000	2,000,000	
011205- A041	Pension			4,468,000	1,812,000	2,000,000	
011205- A09	Physical Assets			408,000	408,000	381,000	
011205- A097	Purchase of Furniture and Fixture			408,000	408,000	381,000	
011205- A13	Repairs and Maintenance			9,232,000	12,382,000	8,632,000	
011205- A130	Transport			884,000	2,084,000	827,000	
011205- A131	Machinery and Equipment			6,732,000	7,232,000	6,294,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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- A132	Furniture and Fixture			337,000	787,000	315,000
011205- A137	Computer Equipment			1,279,000	2,279,000	1,196,000
Total-	DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI			110,484,000	128,155,000	110,178,000
KA3257 COLLECTORATE OF CUSTOMS (APPEALS) KARACHI						
011205- A01	Employees Related Expenses			8,946,000	4,913,000	6,757,000
011205- A011	Pay	8	8	3,935,000	1,980,000	2,093,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,400,000)	(1,366,000)	(1,429,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,535,000)	(614,000)	(664,000)
011205- A012	Allowances			5,011,000	2,933,000	4,664,000
011205- A012-1	Regular Allowances			(5,011,000)	(2,933,000)	(4,164,000)
011205- A012-2	Other Allowances (Excluding TA)					(500,000)
011205- A03	Operating Expenses			4,456,000	4,745,000	2,009,000
011205- A032	Communications			181,000	264,000	169,000
011205- A033	Utilities			42,000		39,000
011205- A038	Travel & Transportation			643,000	1,471,000	600,000
011205- A039	General			3,590,000	3,010,000	1,201,000
011205- A09	Physical Assets			319,000	819,000	298,000
011205- A092	Computer Equipment				500,000	
011205- A096	Purchase of Plant and Machinery			168,000	168,000	157,000
011205- A097	Purchase of Furniture and Fixture			151,000	151,000	141,000
011205- A13	Repairs and Maintenance			172,000	1,972,000	160,000
011205- A130	Transport				800,000	
011205- A131	Machinery and Equipment			86,000	286,000	80,000
011205- A132	Furniture and Fixture			86,000	286,000	80,000
011205- A137	Computer Equipment				600,000	
Total-	COLLECTORATE OF CUSTOMS (APPEALS) KARACHI			13,893,000	12,449,000	9,224,000
KA3258 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI						
011205- A01	Employees Related Expenses			42,228,000	41,373,000	48,558,000
011205- A011	Pay	85	79	21,781,000	17,178,000	26,105,000
011205- A011-1	Pay of Officers	(52)	(46)	(15,214,000)	(12,206,000)	(20,000,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(6,567,000)	(4,972,000)	(6,105,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012	Allowances			20,447,000	24,195,000	22,453,000
011205- A012-1	Regular Allowances			(20,147,000)	(21,120,000)	(21,053,000)
011205- A012-2	Other Allowances (Excluding TA)			(300,000)	(3,075,000)	(1,400,000)
011205- A03	Operating Expenses			5,895,000	25,285,000	6,901,000
011205- A032	Communications			463,000	863,000	433,000
011205- A033	Utilities			42,000	242,000	39,000
011205- A034	Occupancy Costs			1,515,000	6,219,000	2,805,000
011205- A038	Travel & Transportation			2,133,000	5,269,000	1,995,000
011205- A039	General			1,742,000	12,692,000	1,629,000
011205- A04	Employees Retirement Benefits				1,612,000	806,000
011205- A041	Pension				1,612,000	806,000
011205- A05	Grants, Subsidies and Write off Loans				8,500,000	
011205- A052	Grants Domestic				8,500,000	
011205- A09	Physical Assets			420,000	420,000	393,000
011205- A096	Purchase of Plant and Machinery			168,000	168,000	157,000
011205- A097	Purchase of Furniture and Fixture			252,000	252,000	236,000
011205- A13	Repairs and Maintenance			759,000	14,059,000	709,000
011205- A130	Transport			324,000	1,824,000	303,000
011205- A131	Machinery and Equipment			185,000	685,000	173,000
011205- A132	Furniture and Fixture			124,000	824,000	116,000
011205- A133	Buildings and Structure				10,000,000	
011205- A137	Computer Equipment			126,000	726,000	117,000
Total-	DIRECTORATE OF POST CLEARANCE			49,302,000	91,249,000	57,367,000
AUDIT (CUSTOMS) KARACHI						
KA3259 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI						
011205- A01	Employees Related Expenses			199,044,000	159,633,000	210,620,000
011205- A011	Pay	265	266	96,893,000	70,568,000	93,773,000
011205- A011-1	Pay of Officers	(184)	(184)	(73,853,000)	(48,011,000)	(73,224,000)
011205- A011-2	Pay of Other Staff	(81)	(82)	(23,040,000)	(22,557,000)	(20,549,000)
011205- A012	Allowances			102,151,000	89,065,000	116,847,000
011205- A012-1	Regular Allowances			(97,260,000)	(81,904,000)	(111,056,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,891,000)	(7,161,000)	(5,791,000)
011205- A03	Operating Expenses			35,077,000	74,434,000	34,824,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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			1,231,000	758,000	1,151,000	
011205- A033	Utilities			15,945,000	14,645,000	14,908,000	
011205- A034	Occupancy Costs			2,832,000	11,099,000	4,675,000	
011205- A038	Travel & Transportation			4,686,000	8,349,000	4,382,000	
011205- A039	General			10,383,000	39,583,000	9,708,000	
011205- A04	Employees Retirement Benefits			1,853,000	6,766,000	2,500,000	
011205- A041	Pension			1,853,000	6,766,000	2,500,000	
011205- A05	Grants, Subsidies and Write off Loans				6,010,000		
011205- A052	Grants Domestic				6,010,000		
011205- A09	Physical Assets			943,000	943,000	882,000	
011205- A096	Purchase of Plant and Machinery			661,000	661,000	618,000	
011205- A097	Purchase of Furniture and Fixture			282,000	282,000	264,000	
011205- A13	Repairs and Maintenance			2,831,000	7,231,000	2,647,000	
011205- A130	Transport			1,039,000	2,539,000	971,000	
011205- A131	Machinery and Equipment			755,000	1,755,000	706,000	
011205- A132	Furniture and Fixture			282,000	1,282,000	264,000	
011205- A137	Computer Equipment			661,000	1,561,000	618,000	
011205- A138	General			94,000	94,000	88,000	
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI			239,748,000	255,017,000	251,473,000	
KA3260 MODEL CUSTOMS COLLECTORATE EXPORT KARACHI							
011205- A01	Employees Related Expenses			76,674,000	59,178,000	81,862,000	
011205- A011	Pay	109	109	37,433,000	26,492,000	35,718,000	
011205- A011-1	Pay of Officers	(52)	(52)	(21,401,000)	(14,754,000)	(22,886,000)	
011205- A011-2	Pay of Other Staff	(57)	(57)	(16,032,000)	(11,738,000)	(12,832,000)	
011205- A012	Allowances			39,241,000	32,686,000	46,144,000	
011205- A012-1	Regular Allowances			(38,592,000)	(32,037,000)	(44,495,000)	
011205- A012-2	Other Allowances (Excluding TA)			(649,000)	(649,000)	(1,649,000)	
011205- A03	Operating Expenses			8,778,000	35,169,000	11,679,000	
011205- A032	Communications			437,000	1,937,000	408,000	
011205- A034	Occupancy Costs			3,787,000	6,987,000	7,012,000	
011205- A038	Travel & Transportation			2,163,000	6,604,000	2,023,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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				2,391,000	19,641,000	2,236,000
011205- A04	Employees Retirement Benefits				914,000	1,184,000	660,000
011205- A041	Pension				914,000	1,184,000	660,000
011205- A13	Repairs and Maintenance				1,166,000	10,666,000	1,090,000
011205- A130	Transport				589,000	5,589,000	551,000
011205- A131	Machinery and Equipment				213,000	1,213,000	199,000
011205- A132	Furniture and Fixture				213,000	1,213,000	199,000
011205- A133	Buildings and Structure					500,000	
011205- A137	Computer Equipment				151,000	2,151,000	141,000
Total-	MODEL CUSTOMS COLLECTORATE EXPORT KARACHI				87,532,000	106,197,000	95,291,000
KA3261 MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI							
011205- A01	Employees Related Expenses				125,005,000	105,305,000	169,493,000
011205- A011	Pay	176	176		60,685,000	46,950,000	70,611,000
011205- A011-1	Pay of Officers	(80)	(80)		(35,610,000)	(29,793,000)	(40,361,000)
011205- A011-2	Pay of Other Staff	(96)	(96)		(25,075,000)	(17,157,000)	(30,250,000)
011205- A012	Allowances				64,320,000	58,355,000	98,882,000
011205- A012-1	Regular Allowances				(61,820,000)	(55,401,000)	(95,082,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,500,000)	(2,954,000)	(3,800,000)
011205- A03	Operating Expenses				10,543,000	71,578,000	12,589,000
011205- A032	Communications				477,000	988,000	446,000
011205- A033	Utilities				675,000	891,000	645,000
011205- A034	Occupancy Costs				1,304,000	6,094,000	3,936,000
011205- A036	Motor Vehicles				126,000		118,000
011205- A038	Travel & Transportation				4,362,000	6,359,000	4,079,000
011205- A039	General				3,599,000	57,246,000	3,365,000
011205- A04	Employees Retirement Benefits				1,200,000	3,412,000	902,000
011205- A041	Pension				1,200,000	3,412,000	902,000
011205- A05	Grants, Subsidies and Write off Loans					5,900,000	
011205- A052	Grants Domestic					5,900,000	
011205- A09	Physical Assets				758,000	758,000	709,000
011205- A096	Purchase of Plant and Machinery				421,000	421,000	394,000
011205- A097	Purchase of Furniture and Fixture				337,000	337,000	315,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A13	Repairs and Maintenance			2,541,000	5,241,000	2,255,000	
011205- A130	Transport			1,431,000	2,131,000	1,338,000	
011205- A131	Machinery and Equipment			429,000	429,000	401,000	
011205- A132	Furniture and Fixture			337,000	337,000	315,000	
011205- A133	Buildings and Structure				2,000,000		
011205- A137	Computer Equipment			215,000	215,000	201,000	
011205- A138	General			129,000	129,000		
Total-	MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI			140,047,000	192,194,000	185,948,000	
KA3262 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI							
011205- A01	Employees Related Expenses			158,391,000	33,254,000	114,389,000	
011205- A011	Pay	318	318	96,161,000	14,391,000	29,204,000	
011205- A011-1	Pay of Officers	(289)	(289)	(55,509,000)	(9,998,000)	(25,000,000)	
011205- A011-2	Pay of Other Staff	(29)	(29)	(40,652,000)	(4,393,000)	(4,204,000)	
011205- A012	Allowances			62,230,000	18,863,000	85,185,000	
011205- A012-1	Regular Allowances			(60,437,000)	(17,070,000)	(83,185,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,793,000)	(1,793,000)	(2,000,000)	
011205- A03	Operating Expenses			12,043,000	45,619,000	11,695,000	
011205- A032	Communications			820,000	1,570,000	766,000	
011205- A033	Utilities			2,424,000	197,000	2,617,000	
011205- A034	Occupancy Costs			2,032,000	2,209,000	1,985,000	
011205- A038	Travel & Transportation			2,405,000	5,905,000	2,249,000	
011205- A039	General			4,362,000	35,738,000	4,078,000	
011205- A09	Physical Assets			841,000	5,841,000	787,000	
011205- A096	Purchase of Plant and Machinery			467,000	467,000	437,000	
011205- A097	Purchase of Furniture and Fixture			374,000	374,000	350,000	
011205- A098	Purchase of Other Assets				5,000,000		
011205- A13	Repairs and Maintenance			2,137,000	7,137,000	1,925,000	
011205- A130	Transport			748,000	3,248,000	699,000	
011205- A131	Machinery and Equipment			723,000	1,223,000	676,000	
011205- A132	Furniture and Fixture			304,000	1,304,000	284,000	
011205- A137	Computer Equipment			284,000	1,284,000	266,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A138	General			78,000	78,000		
Total-	MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI			173,412,000	91,851,000	128,796,000	
KA7195 COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI							
011205- A01	Employees Related Expenses			17,356,000	12,356,000	14,017,000	
011205- A011	Pay	1	1	7,364,000	2,364,000	3,536,000	
011205- A011-1	Pay of Officers	(1)	(1)	(4,491,000)	(1,491,000)	(2,036,000)	
011205- A011-2	Pay of Other Staff			(2,873,000)	(873,000)	(1,500,000)	
011205- A012	Allowances			9,992,000	9,992,000	10,481,000	
011205- A012-1	Regular Allowances			(8,642,000)	(8,642,000)	(9,081,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,400,000)	
011205- A03	Operating Expenses			2,301,000	1,801,000	2,570,000	
011205- A032	Communications			272,000	272,000	254,000	
011205- A034	Occupancy Costs			712,000	712,000	935,000	
011205- A038	Travel & Transportation			220,000	220,000	206,000	
011205- A039	General			1,097,000	597,000	1,175,000	
011205- A09	Physical Assets			550,000	550,000	468,000	
011205- A092	Computer Equipment					468,000	
011205- A096	Purchase of Plant and Machinery			300,000	300,000		
011205- A097	Purchase of Furniture and Fixture			250,000	250,000		
011205- A13	Repairs and Maintenance			150,000	150,000		
011205- A131	Machinery and Equipment			50,000	50,000		
011205- A132	Furniture and Fixture			45,000	45,000		
011205- A137	Computer Equipment			55,000	55,000		
Total-	COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI			20,357,000	14,857,000	17,055,000	
KA7196 COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI							
011205- A01	Employees Related Expenses			17,356,000	17,356,000	18,067,000	
011205- A011	Pay	1	1	7,364,000	7,364,000	7,436,000	
011205- A011-1	Pay of Officers	(1)	(1)	(4,491,000)	(4,491,000)	(4,536,000)	
011205- A011-2	Pay of Other Staff			(2,873,000)	(2,873,000)	(2,900,000)	
011205- A012	Allowances			9,992,000	9,992,000	10,631,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A012-1	Regular Allowances			(8,642,000)	(8,642,000)	(9,281,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,350,000)
011205- A03	Operating Expenses			2,301,000	2,285,000	1,628,000
011205- A032	Communications			272,000	272,000	254,000
011205- A034	Occupancy Costs			712,000	712,000	865,000
011205- A038	Travel & Transportation			220,000	220,000	187,000
011205- A039	General			1,097,000	1,081,000	322,000
011205- A04	Employees Retirement Benefits					250,000
011205- A041	Pension					250,000
011205- A09	Physical Assets			550,000	550,000	608,000
011205- A092	Computer Equipment					608,000
011205- A096	Purchase of Plant and Machinery			300,000	300,000	
011205- A097	Purchase of Furniture and Fixture			250,000	250,000	
011205- A13	Repairs and Maintenance			160,000	160,000	149,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000
011205- A132	Furniture and Fixture			45,000	45,000	42,000
011205- A137	Computer Equipment			65,000	65,000	60,000
Total-	COMMISSIONER INLAND REVENUE			20,367,000	20,351,000	20,702,000
	APPEALS-VII KARACHI					
KA7777 DIRECTORATE OF TRANSIT TRADE (HQ)						
011205- A01	Employees Related Expenses					65,924,000
011205- A011	Pay	48				21,899,000
011205- A011-1	Pay of Officers	(24)				(11,977,000)
011205- A011-2	Pay of Other Staff	(24)				(9,922,000)
011205- A012	Allowances					44,025,000
011205- A012-1	Regular Allowances					(40,525,000)
011205- A012-2	Other Allowances (Excluding TA)					(3,500,000)
011205- A03	Operating Expenses					27,717,000
011205- A032	Communications					1,308,000
011205- A033	Utilities					5,049,000
011205- A034	Occupancy Costs					1,402,000
011205- A038	Travel & Transportation					5,843,000
011205- A039	General					14,115,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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- A09	Physical Assets					11,219,000
011205- A092	Computer Equipment					3,739,000
011205- A096	Purchase of Plant and Machinery					3,740,000
011205- A097	Purchase of Furniture and Fixture					3,740,000
011205- A13	Repairs and Maintenance					5,328,000
011205- A130	Transport					1,870,000
011205- A131	Machinery and Equipment					467,000
011205- A132	Furniture and Fixture					467,000
011205- A133	Buildings and Structure					1,870,000
011205- A137	Computer Equipment					467,000
011205- A138	General					187,000
Total-	DIRECTORATE OF TRANSIT TRADE (HQ)					110,188,000
KA7778 DIRECTORATE OF TRANSIT TRADE KARACHI						
011205- A01	Employees Related Expenses					15,712,000
011205- A011	Pay					8,030,000
011205- A011-1	Pay of Officers					(5,030,000)
011205- A011-2	Pay of Other Staff					(3,000,000)
011205- A012	Allowances					7,682,000
011205- A012-1	Regular Allowances					(6,682,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,000,000)
011205- A03	Operating Expenses					8,663,000
011205- A032	Communications					608,000
011205- A034	Occupancy Costs					467,000
011205- A038	Travel & Transportation					2,967,000
011205- A039	General					4,621,000
011205- A04	Employees Retirement Benefits					500,000
011205- A041	Pension					500,000
011205- A09	Physical Assets					1,728,000
011205- A092	Computer Equipment					794,000
011205- A096	Purchase of Plant and Machinery					467,000
011205- A097	Purchase of Furniture and Fixture					467,000
011205- A13	Repairs and Maintenance					653,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A130	Transport					467,000
011205- A131	Machinery and Equipment					93,000
011205- A132	Furniture and Fixture					93,000
Total- DIRECTORATE OF TRANSIT TRADE KARACHI						27,256,000
KA8778 DIRECTOR (REGULATIONS) DNFbps KARACHI)						
011205- A01	Employees Related Expenses					16,925,000
011205- A011	Pay	31				4,581,000
011205- A011-1	Pay of Officers	(13)				(2,381,000)
011205- A011-2	Pay of Other Staff	(18)				(2,200,000)
011205- A012	Allowances					12,344,000
011205- A012-1	Regular Allowances					(10,894,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,450,000)
011205- A03	Operating Expenses					5,772,000
011205- A032	Communications					266,000
011205- A033	Utilities					47,000
011205- A034	Occupancy Costs					3,740,000
011205- A038	Travel & Transportation					458,000
011205- A039	General					1,261,000
011205- A05	Grants, Subsidies and Write off Loans					5,000,000
011205- A052	Grants Domestic					5,000,000
011205- A09	Physical Assets					1,775,000
011205- A092	Computer Equipment					747,000
011205- A096	Purchase of Plant and Machinery					561,000
011205- A097	Purchase of Furniture and Fixture					467,000
Total- DIRECTOR (REGULATIONS) DNFbps KARACHI)						29,472,000
KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI						
011205- A01	Employees Related Expenses			39,830,000	39,831,000	28,880,000
011205- A011	Pay	48	48	16,063,000	15,395,000	11,732,000
011205- A011-1	Pay of Officers	(15)	(15)	(8,949,000)	(8,250,000)	(8,632,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(7,114,000)	(7,145,000)	(3,100,000)
011205- A012	Allowances			23,767,000	24,436,000	17,148,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS				
					No of Posts		2021-2022	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- A012-1	Regular Allowances						(18,767,000)	(19,436,000)	(16,048,000)
011205- A012-2	Other Allowances (Excluding TA)						(5,000,000)	(5,000,000)	(1,100,000)
011205- A03	Operating Expenses						38,935,000	38,935,000	16,751,000
011205- A032	Communications						3,880,000	3,880,000	336,000
011205- A033	Utilities						3,552,000	3,552,000	523,000
011205- A034	Occupancy Costs						13,557,000	13,557,000	4,675,000
011205- A036	Motor Vehicles						467,000	467,000	
011205- A038	Travel & Transportation						4,580,000	4,580,000	2,010,000
011205- A039	General						12,899,000	12,899,000	9,207,000
011205- A13	Repairs and Maintenance						8,648,000	8,648,000	1,682,000
011205- A130	Transport						561,000	561,000	467,000
011205- A131	Machinery and Equipment						935,000	935,000	187,000
011205- A132	Furniture and Fixture						467,000	467,000	374,000
011205- A133	Buildings and Structure						4,675,000	4,675,000	
011205- A137	Computer Equipment						1,449,000	1,449,000	374,000
011205- A138	General						561,000	561,000	280,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI						87,413,000	87,414,000	47,313,000
SK0139 REGIONAL TAX OFFICE SUKKUR									
011205- A01	Employees Related Expenses						353,465,000	337,364,000	338,603,000
011205- A011	Pay	417	417				168,933,000	152,736,000	134,337,000
011205- A011-1	Pay of Officers	(111)	(111)				(48,930,000)	(40,848,000)	(48,956,000)
011205- A011-2	Pay of Other Staff	(306)	(306)				(120,003,000)	(111,888,000)	(85,381,000)
011205- A012	Allowances						184,532,000	184,628,000	204,266,000
011205- A012-1	Regular Allowances						(162,618,000)	(162,714,000)	(188,566,000)
011205- A012-2	Other Allowances (Excluding TA)						(21,914,000)	(21,914,000)	(15,700,000)
011205- A03	Operating Expenses						56,175,000	92,858,000	71,059,000
011205- A032	Communications						3,085,000	3,700,000	2,711,000
011205- A033	Utilities						21,608,000	34,212,000	26,212,000
011205- A034	Occupancy Costs						1,291,000	1,291,000	1,241,000
011205- A038	Travel & Transportation						9,116,000	13,455,000	9,443,000
011205- A039	General						21,075,000	40,200,000	31,452,000
011205- A04	Employees Retirement Benefits						8,356,000	10,782,000	8,719,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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			8,356,000	10,782,000	8,719,000
011205- A05	Grants, Subsidies and Write off Loans				8,100,000	3,100,000
011205- A052	Grants Domestic				8,100,000	3,100,000
011205- A09	Physical Assets				2,500,000	10,681,000
011205- A092	Computer Equipment				1,000,000	5,983,000
011205- A096	Purchase of Plant and Machinery				1,000,000	2,828,000
011205- A097	Purchase of Furniture and Fixture				500,000	1,870,000
011205- A13	Repairs and Maintenance			12,323,000	21,171,000	6,685,000
011205- A130	Transport			1,683,000	3,700,000	1,870,000
011205- A131	Machinery and Equipment			1,683,000	2,582,000	1,683,000
011205- A132	Furniture and Fixture			1,683,000	3,033,000	1,683,000
011205- A133	Buildings and Structure			5,610,000	8,110,000	
011205- A137	Computer Equipment			1,496,000	3,496,000	1,215,000
011205- A138	General			168,000	250,000	234,000
Total- REGIONAL TAX OFFICE SUKKUR				430,319,000	472,775,000	438,847,000
SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR						
011205- A01	Employees Related Expenses			32,044,000	10,407,000	12,006,000
011205- A011	Pay	1	1	13,961,000	7,190,000	7,687,000
011205- A011-1	Pay of Officers	(1)	(1)	(7,354,000)	(1,042,000)	(1,080,000)
011205- A011-2	Pay of Other Staff			(6,607,000)	(6,148,000)	(6,607,000)
011205- A012	Allowances			18,083,000	3,217,000	4,319,000
011205- A012-1	Regular Allowances			(16,062,000)	(1,305,000)	(2,218,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,021,000)	(1,912,000)	(2,101,000)
011205- A03	Operating Expenses			1,083,000	1,501,000	1,318,000
011205- A032	Communications			122,000	108,000	101,000
011205- A033	Utilities			243,000		
011205- A038	Travel & Transportation			100,000	175,000	187,000
011205- A039	General			618,000	1,218,000	1,030,000
011205- A09	Physical Assets				600,000	187,000
011205- A092	Computer Equipment				200,000	187,000
011205- A096	Purchase of Plant and Machinery				200,000	
011205- A097	Purchase of Furniture and Fixture				200,000	
011205- A13	Repairs and Maintenance				150,000	94,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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- A132	Furniture and Fixture					100,000	47,000
011205- A137	Computer Equipment					50,000	47,000
Total-	COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR				33,127,000	12,658,000	13,605,000
SK0306 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)							
011205- A01	Employees Related Expenses				6,779,000	8,271,000	11,030,000
011205- A011	Pay	14	13		2,345,000	4,112,000	3,504,000
011205- A011-1	Pay of Officers	(7)	(6)		(750,000)	(1,766,000)	(2,500,000)
011205- A011-2	Pay of Other Staff	(7)	(7)		(1,595,000)	(2,346,000)	(1,004,000)
011205- A012	Allowances				4,434,000	4,159,000	7,526,000
011205- A012-1	Regular Allowances				(3,434,000)	(3,383,000)	(6,476,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,000,000)	(776,000)	(1,050,000)
011205- A03	Operating Expenses				2,130,000	2,122,000	2,273,000
011205- A032	Communications				150,000	125,000	140,000
011205- A033	Utilities				370,000	355,000	442,000
011205- A034	Occupancy Costs				650,000	682,000	701,000
011205- A038	Travel & Transportation				160,000	160,000	149,000
011205- A039	General				800,000	800,000	841,000
011205- A05	Grants, Subsidies and Write off Loans						5,000,000
011205- A052	Grants Domestic						5,000,000
011205- A09	Physical Assets				100,000	500,000	93,000
011205- A092	Computer Equipment				100,000	100,000	93,000
011205- A096	Purchase of Plant and Machinery					200,000	
011205- A097	Purchase of Furniture and Fixture					200,000	
011205- A13	Repairs and Maintenance				100,000	180,000	94,000
011205- A130	Transport				30,000	30,000	28,000
011205- A131	Machinery and Equipment				30,000	50,000	28,000
011205- A132	Furniture and Fixture				20,000	50,000	19,000
011205- A137	Computer Equipment				20,000	50,000	19,000
Total-	ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)				9,109,000	11,073,000	18,490,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)				8,698,662,000	9,663,709,000	9,450,984,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0112	Total-	Financial and Fiscal Affairs		8,698,662,000	9,663,709,000	9,450,984,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		8,698,662,000	9,663,709,000	9,450,984,000
01	Total-	General Public Service		8,698,662,000	9,663,709,000	9,450,984,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		8,698,662,000	9,663,709,000	9,450,984,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				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, QUETTA						
01 General Public Service:						
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112 Financial and Fiscal Affairs:						
011205 Tax Management (Customs, Income Tax, Excise etc.) :						
GR0110 MODEL CUSTOMS COLLECTORATE GAWADAR						
011205- A01	Employees Related Expenses			154,587,000	148,066,000	210,435,000
011205- A011	Pay	280	345	70,481,000	64,857,000	94,164,000
011205- A011-1	Pay of Officers	(115)	(130)	(32,331,000)	(33,441,000)	(50,040,000)
011205- A011-2	Pay of Other Staff	(165)	(215)	(38,150,000)	(31,416,000)	(44,124,000)
011205- A012	Allowances			84,106,000	83,209,000	116,271,000
011205- A012-1	Regular Allowances			(82,046,000)	(82,363,000)	(113,371,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,060,000)	(846,000)	(2,900,000)
011205- A03	Operating Expenses			13,970,000	22,585,000	13,943,000
011205- A032	Communications			530,000	618,000	514,000
011205- A033	Utilities			4,575,000	5,207,000	5,115,000
011205- A036	Motor Vehicles			93,000		
011205- A038	Travel & Transportation			5,114,000	7,414,000	3,419,000
011205- A039	General			3,658,000	9,346,000	4,895,000
011205- A04	Employees Retirement Benefits			2,100,000	5,131,000	3,000,000
011205- A041	Pension			2,100,000	5,131,000	3,000,000
011205- A09	Physical Assets			1,342,000	1,342,000	
011205- A096	Purchase of Plant and Machinery			741,000	741,000	
011205- A097	Purchase of Furniture and Fixture			601,000	601,000	
011205- A13	Repairs and Maintenance			1,653,000	5,903,000	1,775,000
011205- A130	Transport			729,000	2,729,000	935,000
011205- A131	Machinery and Equipment			278,000	778,000	280,000
011205- A132	Furniture and Fixture			278,000	778,000	280,000
011205- A133	Buildings and Structure				1,000,000	
011205- A137	Computer Equipment			257,000	507,000	280,000
011205- A138	General			111,000	111,000	
Total-	MODEL CUSTOMS COLLECTORATE GAWADAR			173,652,000	183,027,000	229,153,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
GR0111 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADARFB						
011205- A01	Employees Related Expenses			27,276,000	14,792,000	39,635,000
011205- A011	Pay	65	65	16,000,000	6,601,000	16,213,000
011205- A011-1	Pay of Officers	(24)	(24)	(9,669,000)	(3,547,000)	(9,669,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(6,331,000)	(3,054,000)	(6,544,000)
011205- A012	Allowances			11,276,000	8,191,000	23,422,000
011205- A012-1	Regular Allowances			(9,635,000)	(7,911,000)	(21,572,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(280,000)	(1,850,000)
011205- A03	Operating Expenses			5,099,000	7,976,000	4,815,000
011205- A032	Communications			141,000	98,000	132,000
011205- A033	Utilities			793,000	1,163,000	755,000
011205- A034	Occupancy Costs			655,000	216,000	646,000
011205- A036	Motor Vehicles			8,000		8,000
011205- A038	Travel & Transportation			1,239,000	2,452,000	1,158,000
011205- A039	General			2,263,000	4,047,000	2,116,000
011205- A04	Employees Retirement Benefits			1,200,000	861,000	1,000,000
011205- A041	Pension			1,200,000	861,000	1,000,000
011205- A09	Physical Assets			514,000	514,000	480,000
011205- A096	Purchase of Plant and Machinery			257,000	257,000	240,000
011205- A097	Purchase of Furniture and Fixture			257,000	257,000	240,000
011205- A13	Repairs and Maintenance			546,000	1,646,000	510,000
011205- A130	Transport			252,000	652,000	236,000
011205- A131	Machinery and Equipment			118,000	268,000	110,000
011205- A132	Furniture and Fixture			43,000	193,000	40,000
011205- A133	Buildings and Structure				300,000	
011205- A137	Computer Equipment			86,000	186,000	80,000
011205- A138	General			47,000	47,000	44,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR				34,635,000	25,789,000	46,440,000
GR7777 DIRECTORATE OF TRANSIT TRADE GWADAR						
011205- A01	Employees Related Expenses					16,448,000
011205- A011	Pay		35			5,474,000
011205- A011-1	Pay of Officers		(16)			(3,018,000)
011205- A011-2	Pay of Other Staff		(19)			(2,456,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A012	Allowances					10,974,000
011205- A012-1	Regular Allowances					(9,674,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,300,000)
011205- A03	Operating Expenses					10,234,000
011205- A032	Communications					514,000
011205- A038	Travel & Transportation					2,617,000
011205- A039	General					7,103,000
011205- A09	Physical Assets					3,599,000
011205- A092	Computer Equipment					1,729,000
011205- A096	Purchase of Plant and Machinery					935,000
011205- A097	Purchase of Furniture and Fixture					935,000
011205- A13	Repairs and Maintenance					1,775,000
011205- A130	Transport					935,000
011205- A131	Machinery and Equipment					280,000
011205- A132	Furniture and Fixture					280,000
011205- A137	Computer Equipment					280,000
Total-	DIRECTORATE OF TRANSIT TRADE					32,056,000
	GWADAR					
QA0312 COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.						
011205- A01	Employees Related Expenses			7,837,000	6,941,000	22,350,000
011205- A011	Pay	9	9	3,220,000	2,479,000	2,638,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,811,000)	(1,257,000)	(1,338,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,409,000)	(1,222,000)	(1,300,000)
011205- A012	Allowances			4,617,000	4,462,000	19,712,000
011205- A012-1	Regular Allowances			(4,066,000)	(3,795,000)	(19,372,000)
011205- A012-2	Other Allowances (Excluding TA)			(551,000)	(667,000)	(340,000)
011205- A03	Operating Expenses			6,019,000	3,879,000	2,513,000
011205- A032	Communications			122,000	127,000	84,000
011205- A033	Utilities			484,000		
011205- A034	Occupancy Costs			1,305,000	2,004,000	1,402,000
011205- A038	Travel & Transportation			371,000	712,000	350,000
011205- A039	General			3,737,000	1,036,000	677,000
011205- A05	Grants, Subsidies and Write off Loans					5,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A052	Grants Domestic					5,000	
011205- A09	Physical Assets				320,000	560,000	
011205- A092	Computer Equipment				230,000	140,000	
011205- A096	Purchase of Plant and Machinery					280,000	
011205- A097	Purchase of Furniture and Fixture				90,000	140,000	
011205- A13	Repairs and Maintenance			88,000	88,000	36,000	
011205- A131	Machinery and Equipment			34,000	34,000	9,000	
011205- A132	Furniture and Fixture			17,000	17,000	9,000	
011205- A137	Computer Equipment			37,000	37,000	18,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.			13,944,000	11,228,000	25,464,000	
QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.							
011205- A01	Employees Related Expenses			15,249,000	5,123,000	7,424,000	
011205- A011	Pay	21	8	6,805,000	2,111,000	3,048,000	
011205- A011-1	Pay of Officers	(6)	(4)	(2,068,000)	(769,000)	(1,648,000)	
011205- A011-2	Pay of Other Staff	(15)	(4)	(4,737,000)	(1,342,000)	(1,400,000)	
011205- A012	Allowances			8,444,000	3,012,000	4,376,000	
011205- A012-1	Regular Allowances			(7,494,000)	(2,681,000)	(3,845,000)	
011205- A012-2	Other Allowances (Excluding TA)			(950,000)	(331,000)	(531,000)	
011205- A03	Operating Expenses			2,803,000	1,155,000	1,285,000	
011205- A032	Communications			121,000	43,000	42,000	
011205- A033	Utilities			530,000			
011205- A034	Occupancy Costs			1,098,000	326,000	305,000	
011205- A038	Travel & Transportation			259,000	110,000	102,000	
011205- A039	General			795,000	676,000	836,000	
011205- A13	Repairs and Maintenance			127,000	100,000	172,000	
011205- A131	Machinery and Equipment			56,000	56,000	93,000	
011205- A132	Furniture and Fixture			34,000	34,000	37,000	
011205- A137	Computer Equipment			37,000	10,000	42,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.			18,179,000	6,378,000	8,881,000	
QA0467 REGIONAL TAX OFFICE QUETTA.							
011205- A01	Employees Related Expenses			193,271,000	180,901,000	230,101,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A011	Pay	300	313	87,773,000	74,416,000	85,341,000
011205- A011-1	Pay of Officers	(96)	(98)	(41,541,000)	(36,075,000)	(41,536,000)
011205- A011-2	Pay of Other Staff	(204)	(215)	(46,232,000)	(38,341,000)	(43,805,000)
011205- A012	Allowances			105,498,000	106,485,000	144,760,000
011205- A012-1	Regular Allowances			(92,786,000)	(92,852,000)	(133,960,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,712,000)	(13,633,000)	(10,800,000)
011205- A03	Operating Expenses			54,662,000	87,230,000	79,865,000
011205- A032	Communications			2,860,000	3,580,000	2,337,000
011205- A033	Utilities			5,945,000	9,110,000	7,667,000
011205- A034	Occupancy Costs			21,727,000	38,295,000	36,390,000
011205- A038	Travel & Transportation			6,287,000	10,303,000	7,760,000
011205- A039	General			17,843,000	25,942,000	25,711,000
011205- A04	Employees Retirement Benefits			2,975,000	4,932,000	4,333,000
011205- A041	Pension			2,975,000	4,932,000	4,333,000
011205- A05	Grants, Subsidies and Write off Loans			35,000		
011205- A052	Grants Domestic			35,000		
011205- A09	Physical Assets				7,600,000	6,965,000
011205- A092	Computer Equipment				1,600,000	2,758,000
011205- A096	Purchase of Plant and Machinery				3,000,000	2,805,000
011205- A097	Purchase of Furniture and Fixture				1,500,000	1,402,000
011205- A098	Purchase of Other Assets				1,500,000	
011205- A13	Repairs and Maintenance			4,612,000	6,499,000	5,173,000
011205- A130	Transport			673,000	1,300,000	935,000
011205- A131	Machinery and Equipment			421,000	521,000	467,000
011205- A132	Furniture and Fixture			210,000	470,000	467,000
011205- A133	Buildings and Structure			2,804,000	3,304,000	2,804,000
011205- A137	Computer Equipment			420,000	820,000	407,000
011205- A138	General			84,000	84,000	93,000
Total- REGIONAL TAX OFFICE QUETTA.				255,555,000	287,162,000	326,437,000
QA0694 ADDL DIRECTOR INSPE						
011205- A01	Employees Related Expenses			10,260,000	15,126,000	15,175,000
011205- A011	Pay	20	21	4,620,000	5,350,000	5,790,000
011205- A011-1	Pay of Officers	(6)	(6)	(1,690,000)	(2,420,000)	(2,739,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A011-2	Pay of Other Staff	(14)	(15)	(2,930,000)	(2,930,000)	(3,051,000)
011205- A012	Allowances			5,640,000	9,776,000	9,385,000
011205- A012-1	Regular Allowances			(4,970,000)	(9,039,000)	(8,925,000)
011205- A012-2	Other Allowances (Excluding TA)			(670,000)	(737,000)	(460,000)
011205- A03	Operating Expenses			4,515,000	6,363,000	6,269,000
011205- A032	Communications			100,000	100,000	93,000
011205- A033	Utilities			320,000	153,000	257,000
011205- A034	Occupancy Costs			2,530,000	4,175,000	4,373,000
011205- A038	Travel & Transportation			220,000	520,000	206,000
011205- A039	General			1,345,000	1,415,000	1,340,000
011205- A04	Employees Retirement Benefits			235,000	1,135,000	
011205- A041	Pension			235,000	1,135,000	
011205- A05	Grants, Subsidies and Write off Loans					200,000
011205- A052	Grants Domestic					200,000
011205- A09	Physical Assets					840,000
011205- A092	Computer Equipment					373,000
011205- A096	Purchase of Plant and Machinery					187,000
011205- A097	Purchase of Furniture and Fixture					280,000
011205- A13	Repairs and Maintenance			100,000	155,000	141,000
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				55,000	47,000
Total- ADDL DIRECTOR INSPE				15,110,000	22,779,000	22,625,000
QA0695 DIRECTORATE OF TRANSIT TRADE QUETTA						
011205- A01	Employees Related Expenses			13,653,000	10,280,000	35,075,000
011205- A011	Pay	29	58	4,636,000	3,924,000	20,045,000
011205- A011-1	Pay of Officers	(29)	(40)	(4,536,000)	(3,924,000)	(15,045,000)
011205- A011-2	Pay of Other Staff		(18)	(100,000)		(5,000,000)
011205- A012	Allowances			9,017,000	6,356,000	15,030,000
011205- A012-1	Regular Allowances			(6,597,000)	(5,046,000)	(12,270,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,420,000)	(1,310,000)	(2,760,000)
011205- A03	Operating Expenses			8,272,000	12,879,000	9,949,000
011205- A032	Communications			365,000	242,000	340,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A033	Utilities			1,296,000	1,896,000	1,285,000	
011205- A034	Occupancy Costs			2,693,000	5,302,000	4,660,000	
011205- A036	Motor Vehicles			17,000		16,000	
011205- A038	Travel & Transportation			1,232,000	2,255,000	1,152,000	
011205- A039	General			2,669,000	3,184,000	2,496,000	
011205- A09	Physical Assets			930,000	930,000	870,000	
011205- A096	Purchase of Plant and Machinery			606,000	606,000	567,000	
011205- A097	Purchase of Furniture and Fixture			324,000	324,000	303,000	
011205- A13	Repairs and Maintenance			588,000	1,588,000	549,000	
011205- A130	Transport			278,000	1,278,000	260,000	
011205- A131	Machinery and Equipment			86,000	86,000	80,000	
011205- A132	Furniture and Fixture			59,000	59,000	55,000	
011205- A137	Computer Equipment			118,000	118,000	110,000	
011205- A138	General			47,000	47,000	44,000	
Total-	DIRECTORATE OF TRANSIT TRADE QUETTA			23,443,000	25,677,000	46,443,000	
QA0696 COLLECTORATE OF CUSTOMS (ADJUCTION) QUETTA							
011205- A01	Employees Related Expenses			13,903,000	11,677,000	17,392,000	
011205- A011	Pay	7	7	6,028,000	4,587,000	6,656,000	
011205- A011-1	Pay of Officers	(4)	(4)	(5,536,000)	(4,258,000)	(6,115,000)	
011205- A011-2	Pay of Other Staff	(3)	(3)	(492,000)	(329,000)	(541,000)	
011205- A012	Allowances			7,875,000	7,090,000	10,736,000	
011205- A012-1	Regular Allowances			(6,735,000)	(6,099,000)	(9,252,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,140,000)	(991,000)	(1,484,000)	
011205- A03	Operating Expenses			24,471,000	8,403,000	19,660,000	
011205- A032	Communications			235,000	80,000	221,000	
011205- A033	Utilities			339,000	133,000	317,000	
011205- A034	Occupancy Costs			1,102,000	1,698,000	2,405,000	
011205- A038	Travel & Transportation			1,657,000	2,598,000	1,550,000	
011205- A039	General			21,138,000	3,894,000	15,167,000	
011205- A09	Physical Assets			314,000	314,000	294,000	
011205- A096	Purchase of Plant and Machinery			129,000	129,000	121,000	
011205- A097	Purchase of Furniture and Fixture			185,000	185,000	173,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A13	Repairs and Maintenance				402,000	1,400,000	376,000
011205- A130	Transport				22,000		21,000
011205- A131	Machinery and Equipment				93,000	350,000	87,000
011205- A132	Furniture and Fixture				93,000	350,000	87,000
011205- A137	Computer Equipment				194,000	700,000	181,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) QUETTA				39,090,000	21,794,000	37,722,000
QA0697 MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA							
011205- A01	Employees Related Expenses				187,016,000	165,540,000	212,203,000
011205- A011	Pay	274	274		83,410,000	73,318,000	89,822,000
011205- A011-1	Pay of Officers	(97)	(97)		(31,075,000)	(40,671,000)	(51,537,000)
011205- A011-2	Pay of Other Staff	(177)	(177)		(52,335,000)	(32,647,000)	(38,285,000)
011205- A012	Allowances				103,606,000	92,222,000	122,381,000
011205- A012-1	Regular Allowances				(97,986,000)	(89,814,000)	(115,943,000)
011205- A012-2	Other Allowances (Excluding TA)				(5,620,000)	(2,408,000)	(6,438,000)
011205- A03	Operating Expenses				19,012,000	63,733,000	21,822,000
011205- A032	Communications				823,000	532,000	769,000
011205- A033	Utilities				3,871,000	6,960,000	4,443,000
011205- A034	Occupancy Costs				4,518,000	12,000,000	7,447,000
011205- A036	Motor Vehicles				112,000		105,000
011205- A038	Travel & Transportation				3,608,000	9,421,000	3,374,000
011205- A039	General				6,080,000	34,820,000	5,684,000
011205- A04	Employees Retirement Benefits				5,664,000	5,196,000	4,000,000
011205- A041	Pension				5,664,000	5,196,000	4,000,000
011205- A05	Grants, Subsidies and Write off Loans				8,800,000	9,100,000	300,000
011205- A052	Grants Domestic				8,800,000	9,100,000	300,000
011205- A09	Physical Assets				860,000	860,000	805,000
011205- A096	Purchase of Plant and Machinery				561,000	561,000	525,000
011205- A097	Purchase of Furniture and Fixture				299,000	299,000	280,000
011205- A13	Repairs and Maintenance				2,187,000	12,188,000	1,941,000
011205- A130	Transport				935,000	7,935,000	874,000
011205- A131	Machinery and Equipment				467,000	2,067,000	437,000
011205- A132	Furniture and Fixture				150,000	1,000,000	140,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A137	Computer Equipment			523,000	1,074,000	490,000	
011205- A138	General			112,000	112,000		
Total-	MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA			223,539,000	256,617,000	241,071,000	
QA0698 CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA							
011205- A01	Employees Related Expenses			18,406,000	5,100,000	11,782,000	
011205- A011	Pay	11	10	6,247,000	1,862,000	4,326,000	
011205- A011-1	Pay of Officers	(5)	(4)	(3,854,000)	(1,862,000)	(3,441,000)	
011205- A011-2	Pay of Other Staff	(6)	(6)	(2,393,000)		(885,000)	
011205- A012	Allowances			12,159,000	3,238,000	7,456,000	
011205- A012-1	Regular Allowances			(11,059,000)	(2,738,000)	(6,056,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(500,000)	(1,400,000)	
011205- A03	Operating Expenses			3,794,000	9,612,000	4,950,000	
011205- A032	Communications			285,000	115,000	266,000	
011205- A033	Utilities					467,000	
011205- A034	Occupancy Costs					935,000	
011205- A038	Travel & Transportation			1,215,000	3,106,000	1,136,000	
011205- A039	General			2,294,000	6,391,000	2,146,000	
011205- A04	Employees Retirement Benefits			100,000		100,000	
011205- A041	Pension			100,000		100,000	
011205- A09	Physical Assets			1,309,000	1,309,000	1,224,000	
011205- A096	Purchase of Plant and Machinery			374,000	374,000	350,000	
011205- A097	Purchase of Furniture and Fixture			935,000	935,000	874,000	
011205- A13	Repairs and Maintenance			1,215,000	2,707,000	1,137,000	
011205- A130	Transport			467,000	1,467,000	437,000	
011205- A131	Machinery and Equipment			234,000	400,000	219,000	
011205- A132	Furniture and Fixture			234,000	400,000	219,000	
011205- A137	Computer Equipment			280,000	440,000	262,000	
Total-	CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA			24,824,000	18,728,000	19,193,000	
QA0699 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE QUETTA							
011205- A01	Employees Related Expenses			290,013,000	251,262,000	368,288,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A011	Pay	689	877	146,797,000	106,176,000	155,155,000
011205- A011-1	Pay of Officers	(200)	(235)	(58,304,000)	(40,784,000)	(60,125,000)
011205- A011-2	Pay of Other Staff	(489)	(642)	(88,493,000)	(65,392,000)	(95,030,000)
011205- A012	Allowances			143,216,000	145,086,000	213,133,000
011205- A012-1	Regular Allowances			(135,686,000)	(135,578,000)	(204,072,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,530,000)	(9,508,000)	(9,061,000)
011205- A03	Operating Expenses			23,859,000	68,568,000	32,266,000
011205- A032	Communications			1,234,000	1,387,000	1,154,000
011205- A033	Utilities			4,627,000	10,489,000	5,942,000
011205- A034	Occupancy Costs			6,122,000	14,627,000	14,067,000
011205- A036	Motor Vehicles			168,000		157,000
011205- A038	Travel & Transportation			4,338,000	14,871,000	4,056,000
011205- A039	General			7,370,000	27,194,000	6,890,000
011205- A04	Employees Retirement Benefits				6,821,000	3,200,000
011205- A041	Pension				6,821,000	3,200,000
011205- A05	Grants, Subsidies and Write off Loans				12,300,000	
011205- A052	Grants Domestic				12,300,000	
011205- A09	Physical Assets			916,000	916,000	857,000
011205- A096	Purchase of Plant and Machinery			467,000	467,000	437,000
011205- A097	Purchase of Furniture and Fixture			449,000	449,000	420,000
011205- A13	Repairs and Maintenance			1,925,000	17,364,000	1,641,000
011205- A130	Transport			748,000	10,748,000	699,000
011205- A131	Machinery and Equipment			224,000	1,224,000	209,000
011205- A132	Furniture and Fixture			224,000	1,224,000	209,000
011205- A133	Buildings and Structure				3,000,000	
011205- A137	Computer Equipment			561,000	1,000,000	524,000
011205- A138	General			168,000	168,000	
Total- MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE QUETTA				316,713,000	357,231,000	406,252,000
QA0726 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA						
011205- A01	Employees Related Expenses			30,963,000	25,412,000	45,480,000
011205- A011	Pay	40	63	12,282,000	10,412,000	16,252,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A011-1	Pay of Officers	(18)	(26)	(8,136,000)	(6,568,000)	(10,054,000)
011205- A011-2	Pay of Other Staff	(22)	(37)	(4,146,000)	(3,844,000)	(6,198,000)
011205- A012	Allowances			18,681,000	15,000,000	29,228,000
011205- A012-1	Regular Allowances			(16,081,000)	(13,649,000)	(25,654,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(1,351,000)	(3,574,000)
011205- A03	Operating Expenses			11,436,000	54,440,000	26,027,000
011205- A032	Communications			532,000	260,000	497,000
011205- A033	Utilities			1,220,000	1,520,000	1,356,000
011205- A034	Occupancy Costs			3,794,000	18,630,000	18,667,000
011205- A036	Motor Vehicles			25,000		23,000
011205- A038	Travel & Transportation			2,638,000	4,612,000	2,467,000
011205- A039	General			3,227,000	29,418,000	3,017,000
011205- A04	Employees Retirement Benefits					300,000
011205- A041	Pension					300,000
011205- A09	Physical Assets			462,000	462,000	432,000
011205- A096	Purchase of Plant and Machinery			252,000	252,000	236,000
011205- A097	Purchase of Furniture and Fixture			210,000	210,000	196,000
011205- A13	Repairs and Maintenance			1,126,000	2,332,000	997,000
011205- A130	Transport			648,000	1,648,000	606,000
011205- A131	Machinery and Equipment			185,000	385,000	173,000
011205- A132	Furniture and Fixture			139,000	239,000	130,000
011205- A137	Computer Equipment			94,000		88,000
011205- A138	General			60,000	60,000	
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA				43,987,000	82,646,000	73,236,000
QA8778 DIRECTOR (REGULATIONS) DNFbps QUETTA)						
011205- A01	Employees Related Expenses					16,925,000
011205- A011	Pay		21			4,581,000
011205- A011-1	Pay of Officers		(7)			(2,381,000)
011205- A011-2	Pay of Other Staff		(14)			(2,200,000)
011205- A012	Allowances					12,344,000
011205- A012-1	Regular Allowances					(10,894,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,450,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			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 SUB-OFFICE, QUETTA					
011205- A03	Operating Expenses				5,772,000
011205- A032	Communications				266,000
011205- A033	Utilities				47,000
011205- A034	Occupancy Costs				3,740,000
011205- A038	Travel & Transportation				458,000
011205- A039	General				1,261,000
011205- A09	Physical Assets				1,775,000
011205- A092	Computer Equipment				747,000
011205- A096	Purchase of Plant and Machinery				561,000
011205- A097	Purchase of Furniture and Fixture				467,000
Total-	DIRECTOR (REGULATIONS) DNFbps QUETTA)				24,472,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		1,182,671,000	1,299,056,000
0112	Total-	Financial and Fiscal Affairs		1,182,671,000	1,299,056,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,182,671,000	1,299,056,000
01	Total-	General Public Service		1,182,671,000	1,299,056,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			1,182,671,000	1,299,056,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE				DEMANDS FOR GRANTS		
No of Posts				2021-2022	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:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
GL0345	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN					
011205- A01	Employees Related Expenses			65,749,000	46,009,000	80,809,000
011205- A011	Pay	68	68	27,550,000	19,872,000	24,776,000
011205- A011-1	Pay of Officers	(40)	(40)	(20,581,000)	(15,016,000)	(18,592,000)
011205- A011-2	Pay of Other Staff	(28)	(28)	(6,969,000)	(4,856,000)	(6,184,000)
011205- A012	Allowances			38,199,000	26,137,000	56,033,000
011205- A012-1	Regular Allowances			(34,949,000)	(23,646,000)	(53,546,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,250,000)	(2,491,000)	(2,487,000)
011205- A03	Operating Expenses			40,932,000	23,973,000	15,988,000
011205- A032	Communications			126,000	186,000	158,000
011205- A033	Utilities			2,202,000	3,413,000	3,356,000
011205- A034	Occupancy Costs			2,814,000	8,203,000	4,941,000
011205- A036	Motor Vehicles			262,000	1,000	
011205- A038	Travel & Transportation			2,059,000	4,478,000	2,664,000
011205- A039	General			33,469,000	7,692,000	4,869,000
011205- A04	Employees Retirement Benefits			1,684,000	3,881,000	1,539,000
011205- A041	Pension			1,684,000	3,881,000	1,539,000
011205- A09	Physical Assets			309,000	309,000	
011205- A096	Purchase of Plant and Machinery			124,000	124,000	
011205- A097	Purchase of Furniture and Fixture			185,000	185,000	
011205- A13	Repairs and Maintenance			574,000	2,400,000	1,130,000
011205- A130	Transport			353,000	1,853,000	935,000
011205- A131	Machinery and Equipment			47,000	200,000	93,000
011205- A132	Furniture and Fixture			47,000	200,000	93,000
011205- A137	Computer Equipment			80,000	100,000	9,000
011205- A138	General			47,000	47,000	
Total-	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN			109,248,000	76,572,000	99,466,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
GL7777 DIRECTORATE OF TRANSIT TRADE GILGIT BALISTANTR					
011205- A01	Employees Related Expenses				13,243,000
011205- A011	Pay	15			5,833,000
011205- A011-1	Pay of Officers	(8)			(4,018,000)
011205- A011-2	Pay of Other Staff	(7)			(1,815,000)
011205- A012	Allowances				7,410,000
011205- A012-1	Regular Allowances				(7,012,000)
011205- A012-2	Other Allowances (Excluding TA)				(398,000)
011205- A03	Operating Expenses				6,350,000
011205- A032	Communications				420,000
011205- A033	Utilities				747,000
011205- A034	Occupancy Costs				467,000
011205- A038	Travel & Transportation				1,168,000
011205- A039	General				3,548,000
011205- A09	Physical Assets				1,728,000
011205- A092	Computer Equipment				794,000
011205- A096	Purchase of Plant and Machinery				467,000
011205- A097	Purchase of Furniture and Fixture				467,000
011205- A13	Repairs and Maintenance				1,027,000
011205- A130	Transport				467,000
011205- A131	Machinery and Equipment				280,000
011205- A132	Furniture and Fixture				93,000
011205- A137	Computer Equipment				187,000
Total-	DIRECTORATE OF TRANSIT TRADE GILGIT BALISTAN				22,348,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		109,248,000	76,572,000	121,814,000
0112	Total- Financial and Fiscal Affairs		109,248,000	76,572,000	121,814,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		109,248,000	76,572,000	121,814,000
01	Total- General Public Service		109,248,000	76,572,000	121,814,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		109,248,000	76,572,000	121,814,000
TOTAL - DEMAND			28,800,294,000	34,232,794,000	34,398,043,000

SECTION XII
MINISTRY OF FOREIGN AFFAIRS

2022-2023
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

48	Foreign Affairs Division	2,284,099
49	Foreign Missions	25,057,000

Total :	<u>27,341,099</u>
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NO. 048.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION

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

Voted Rs. 2,284,099,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,913,294,000	1,913,294,000	2,202,689,000
082	Cultural Services	57,204,000	57,204,000	81,410,000
	Total	1,970,498,000	1,970,498,000	2,284,099,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,351,057,000	1,351,057,000	1,580,001,000
A011	Pay	682,870,000	682,870,000	682,114,000
A011-1	Pay of Officers	(382,827,000)	(382,827,000)	(387,801,000)
A011-2	Pay of Other Staff	(300,043,000)	(300,043,000)	(294,313,000)
A012	Allowances	668,187,000	668,187,000	897,887,000
A012-1	Regular Allowances	(543,496,000)	(543,496,000)	(777,775,000)
A012-2	Other Allowances (Excluding TA)	(124,691,000)	(124,691,000)	(120,112,000)
A02	Project Pre-Investment Analysis	80,000	80,000	80,000
A03	Operating Expenses	467,604,000	467,604,000	547,913,000
A04	Employees Retirement Benefits	55,400,000	55,400,000	61,999,000
A05	Grants, Subsidies and Write off Loans	27,004,000	27,004,000	25,003,000
A06	Transfers	200,000	200,000	300,000
A09	Physical Assets	12,852,000	12,852,000	15,213,000
A12	Civil works	100,000	100,000	420,000
A13	Repairs and Maintenance	56,201,000	56,201,000	53,170,000
	Total	1,970,498,000	1,970,498,000	2,284,099,000

NO. 048.- FC21M06 FOREIGN AFFAIRS 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
HQ0523	CHIEF ACCOUNTS OFFICER:					
011206- A01	Employees Related Expenses			132,315,000	132,315,000	145,179,000
011206- A011	Pay	202	210	77,125,000	77,125,000	68,768,000
011206- A011-1	Pay of Officers	(147)	(155)	(66,384,000)	(66,384,000)	(60,725,000)
011206- A011-2	Pay of Other Staff	(55)	(55)	(10,741,000)	(10,741,000)	(8,043,000)
011206- A012	Allowances			55,190,000	55,190,000	76,411,000
011206- A012-1	Regular Allowances			(46,670,000)	(46,670,000)	(66,661,000)
011206- A012-2	Other Allowances (Excluding TA)			(8,520,000)	(8,520,000)	(9,750,000)
011206- A03	Operating Expenses			51,252,000	51,252,000	59,454,000
011206- A032	Communications			319,000	319,000	305,000
011206- A034	Occupancy Costs			26,581,000	26,581,000	33,192,000
011206- A038	Travel & Transportation			22,210,000	22,210,000	23,561,000
011206- A039	General			2,142,000	2,142,000	2,396,000
011206- A04	Employees Retirement Benefits			2,301,000	2,301,000	2,700,000
011206- A041	Pension			2,301,000	2,301,000	2,700,000
011206- A09	Physical Assets			561,000	561,000	1,963,000
011206- A092	Computer Equipment					654,000
011206- A096	Purchase of Plant and Machinery			281,000	281,000	935,000
011206- A097	Purchase of Furniture and Fixture			280,000	280,000	374,000
011206- A13	Repairs and Maintenance			1,357,000	1,357,000	1,336,000
011206- A130	Transport			327,000	327,000	327,000
011206- A131	Machinery and Equipment			280,000	280,000	280,000
011206- A132	Furniture and Fixture			280,000	280,000	262,000
011206- A133	Buildings and Structure			188,000	188,000	187,000
011206- A137	Computer Equipment			282,000	282,000	280,000
Total-	CHIEF ACCOUNTS OFFICER:			187,786,000	187,786,000	210,632,000
011206	Total- Accounting services			187,786,000	187,786,000	210,632,000
0112	Total- Financial and Fiscal Affairs			187,786,000	187,786,000	210,632,000
0113	External Affairs:					
011301	Administration :					

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION					DEMANDS FOR GRANTS		
					No of Posts	2021-2022	2021-2022
					2021-22	Budget	Revised
					2022-23	Estimate	Estimate
						Rs	Rs
							Budget
							Estimate
							Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
HQ0524 SECRETARIAT (MAIN)							
011301- A01	Employees Related Expenses					975,252,000	1,118,954,000
011301- A011	Pay	1385	1389		478,740,000	478,740,000	487,800,000
011301- A011-1	Pay of Officers	(296)	(300)		(243,950,000)	(243,950,000)	(251,250,000)
011301- A011-2	Pay of Other Staff	(1089)	(1089)		(234,790,000)	(234,790,000)	(236,550,000)
011301- A012	Allowances				496,512,000	496,512,000	631,154,000
011301- A012-1	Regular Allowances				(394,612,000)	(394,612,000)	(541,654,000)
011301- A012-2	Other Allowances (Excluding TA)				(101,900,000)	(101,900,000)	(89,500,000)
011301- A03	Operating Expenses				328,073,000	328,073,000	398,852,000
011301- A032	Communications				62,554,000	62,554,000	60,767,000
011301- A033	Utilities				5,936,000	5,936,000	5,267,000
011301- A034	Occupancy Costs				91,630,000	91,630,000	139,315,000
011301- A035	Operating Leases				327,000	327,000	119,000
011301- A036	Motor Vehicles				1,098,000	1,098,000	1,309,000
011301- A038	Travel & Transportation				35,199,000	35,199,000	32,086,000
011301- A039	General				131,329,000	131,329,000	159,989,000
011301- A04	Employees Retirement Benefits				48,500,000	48,500,000	49,000,000
011301- A041	Pension				48,500,000	48,500,000	49,000,000
011301- A05	Grants, Subsidies and Write off Loans				27,004,000	27,004,000	25,003,000
011301- A052	Grants Domestic				27,004,000	27,004,000	25,003,000
011301- A09	Physical Assets				7,666,000	7,666,000	8,569,000
011301- A092	Computer Equipment						1,401,000
011301- A096	Purchase of Plant and Machinery				4,207,000	4,207,000	3,934,000
011301- A097	Purchase of Furniture and Fixture				3,459,000	3,459,000	3,234,000
011301- A13	Repairs and Maintenance				41,606,000	41,606,000	39,117,000
011301- A130	Transport				5,610,000	5,610,000	5,245,000
011301- A131	Machinery and Equipment				8,882,000	8,882,000	8,305,000
011301- A132	Furniture and Fixture				4,207,000	4,207,000	3,934,000
011301- A133	Buildings and Structure				19,635,000	19,635,000	18,574,000
011301- A137	Computer Equipment				3,272,000	3,272,000	3,059,000
Total-	SECRETARIAT (MAIN)				1,428,101,000	1,428,101,000	1,639,495,000

NO. 048.- FC21M06 FOREIGN 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0530 AFGHAN TRADE DEVELOPMENT CELL						
011301- A01	Employees Related Expenses			40,000	40,000	40,000
011301- A011	Pay	14	14	40,000	40,000	40,000
011301- A011-1	Pay of Officers	(4)	(4)	(20,000)	(20,000)	(20,000)
011301- A011-2	Pay of Other Staff	(10)	(10)	(20,000)	(20,000)	(20,000)
011301- A03	Operating Expenses			65,000	65,000	61,000
011301- A032	Communications			65,000	65,000	61,000
Total- AFGHAN TRADE DEVELOPMENT CELL				105,000	105,000	101,000
HQ0531 DIS-ARMAMENT CELL						
011301- A01	Employees Related Expenses			10,649,000	10,649,000	12,701,000
011301- A011	Pay	18	18	4,876,000	4,876,000	4,875,000
011301- A011-1	Pay of Officers	(6)	(6)	(3,726,000)	(3,726,000)	(4,200,000)
011301- A011-2	Pay of Other Staff	(12)	(12)	(1,150,000)	(1,150,000)	(675,000)
011301- A012	Allowances			5,773,000	5,773,000	7,826,000
011301- A012-1	Regular Allowances			(5,573,000)	(5,573,000)	(7,706,000)
011301- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(120,000)
011301- A03	Operating Expenses			2,231,000	2,231,000	1,190,000
011301- A032	Communications			397,000	397,000	270,000
011301- A034	Occupancy Costs			140,000	140,000	37,000
011301- A038	Travel & Transportation			1,131,000	1,131,000	564,000
011301- A039	General			563,000	563,000	319,000
011301- A09	Physical Assets			168,000	168,000	81,000
011301- A096	Purchase of Plant and Machinery			112,000	112,000	58,000
011301- A097	Purchase of Furniture and Fixture			56,000	56,000	23,000
011301- A13	Repairs and Maintenance			168,000	168,000	50,000
011301- A130	Transport			19,000	19,000	8,000
011301- A131	Machinery and Equipment			140,000	140,000	37,000
011301- A132	Furniture and Fixture			9,000	9,000	5,000
Total- DIS-ARMAMENT CELL				13,216,000	13,216,000	14,022,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION						
011301- A01	Employees Related Expenses			24,980,000	24,980,000	22,895,000
011301- A011	Pay	87	85	10,090,000	10,090,000	8,685,000
011301- A011-1	Pay of Officers	(23)	(21)	(8,955,000)	(8,955,000)	(8,250,000)
011301- A011-2	Pay of Other Staff	(64)	(64)	(1,135,000)	(1,135,000)	(435,000)

NO. 048.- FC21M06 FOREIGN 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A012	Allowances			14,890,000	14,890,000	14,210,000
011301- A012-1	Regular Allowances			(14,070,000)	(14,070,000)	(13,180,000)
011301- A012-2	Other Allowances (Excluding TA)			(820,000)	(820,000)	(1,030,000)
011301- A03	Operating Expenses			5,071,000	5,071,000	5,160,000
011301- A032	Communications			360,000	360,000	571,000
011301- A034	Occupancy Costs			100,000	100,000	19,000
011301- A036	Motor Vehicles			210,000	210,000	27,000
011301- A038	Travel & Transportation			2,009,000	2,009,000	2,160,000
011301- A039	General			2,392,000	2,392,000	2,383,000
011301- A04	Employees Retirement Benefits			300,000	300,000	100,000
011301- A041	Pension			300,000	300,000	100,000
011301- A09	Physical Assets			650,000	650,000	372,000
011301- A092	Computer Equipment			500,000	500,000	279,000
011301- A096	Purchase of Plant and Machinery			150,000	150,000	93,000
011301- A13	Repairs and Maintenance			110,000	110,000	103,000
011301- A130	Transport			50,000	50,000	47,000
011301- A131	Machinery and Equipment			50,000	50,000	47,000
011301- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	STRATEGIC EXPORT CONTROL DIVISION			31,111,000	31,111,000	28,630,000
HQ3409 AFGHAN JIRGA SECRETARIAT.						
011301- A01	Employees Related Expenses			475,000	475,000	445,000
011301- A011	Pay	15	15	200,000	200,000	160,000
011301- A011-1	Pay of Officers	(3)	(3)	(20,000)	(20,000)	(10,000)
011301- A011-2	Pay of Other Staff	(12)	(12)	(180,000)	(180,000)	(150,000)
011301- A012	Allowances			275,000	275,000	285,000
011301- A012-1	Regular Allowances			(275,000)	(275,000)	(285,000)
Total-	AFGHAN JIRGA SECRETARIAT.			475,000	475,000	445,000
011301	Total- Administration			1,473,008,000	1,473,008,000	1,682,693,000
011303 Other External Affairs Services Abroad :						
HQ2194 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD						
011303- A01	Employees Related Expenses			1,048,000	1,048,000	483,000
011303- A011	Pay	62	68	583,000	583,000	328,000

NO. 048.- FC21M06 FOREIGN 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A011-2	Pay of Other Staff	(62)	(68)	(583,000)	(583,000)	(328,000)
011303- A012	Allowances			465,000	465,000	155,000
011303- A012-1	Regular Allowances			(465,000)	(465,000)	(155,000)
011303- A03	Operating Expenses			14,569,000	14,569,000	14,151,000
011303- A032	Communications			192,000	192,000	98,000
011303- A033	Utilities			8,414,000	8,414,000	8,477,000
011303- A034	Occupancy Costs			93,000	93,000	87,000
011303- A038	Travel & Transportation			94,000	94,000	88,000
011303- A039	General			5,776,000	5,776,000	5,401,000
011303- A09	Physical Assets			186,000	186,000	174,000
011303- A096	Purchase of Plant and Machinery			93,000	93,000	87,000
011303- A097	Purchase of Furniture and Fixture			93,000	93,000	87,000
011303- A13	Repairs and Maintenance			2,697,000	2,697,000	2,523,000
011303- A130	Transport			23,000	23,000	22,000
011303- A131	Machinery and Equipment			514,000	514,000	481,000
011303- A132	Furniture and Fixture			275,000	275,000	257,000
011303- A133	Buildings and Structure			1,870,000	1,870,000	1,748,000
011303- A137	Computer Equipment			15,000	15,000	15,000
Total-	FOREIGN SERVICE ACADEMY HOSTEL			18,500,000	18,500,000	17,331,000
	FOREIGN SERVICE ACAD					
HQ2196 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHE						
011303- A01	Employees Related Expenses			8,599,000	8,599,000	9,425,000
011303- A011	Pay	29	40	5,214,000	5,214,000	4,575,000
011303- A011-2	Pay of Other Staff	(29)	(40)	(5,214,000)	(5,214,000)	(4,575,000)
011303- A012	Allowances			3,385,000	3,385,000	4,850,000
011303- A012-1	Regular Allowances			(3,275,000)	(3,275,000)	(4,800,000)
011303- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(50,000)
011303- A03	Operating Expenses			8,754,000	8,754,000	9,246,000
011303- A032	Communications			47,000	47,000	61,000
011303- A033	Utilities			7,479,000	7,479,000	8,209,000
011303- A039	General			1,228,000	1,228,000	976,000
011303- A09	Physical Assets					19,000
011303- A097	Purchase of Furniture and Fixture					19,000

NO. 048.- FC21M06 FOREIGN 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A13	Repairs and Maintenance			3,647,000	3,647,000	2,202,000
011303- A131	Machinery and Equipment			421,000	421,000	207,000
011303- A132	Furniture and Fixture			234,000	234,000	125,000
011303- A133	Buildings and Structure			2,992,000	2,992,000	1,870,000
Total-	GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHE			21,000,000	21,000,000	20,892,000
HQ2197 FOREIGN OFFICE HOSTEL ISLAMABAD						
011303- A01	Employees Related Expenses			10,154,000	10,154,000	10,865,000
011303- A011	Pay	27	47	6,270,000	6,270,000	5,150,000
011303- A011-1	Pay of Officers	(1)		(170,000)	(170,000)	(100,000)
011303- A011-2	Pay of Other Staff	(26)	(47)	(6,100,000)	(6,100,000)	(5,050,000)
011303- A012	Allowances			3,884,000	3,884,000	5,715,000
011303- A012-1	Regular Allowances			(3,704,000)	(3,704,000)	(5,585,000)
011303- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(130,000)
011303- A03	Operating Expenses			8,355,000	8,355,000	7,812,000
011303- A032	Communications			107,000	107,000	100,000
011303- A033	Utilities			6,948,000	6,948,000	6,496,000
011303- A039	General			1,300,000	1,300,000	1,216,000
011303- A13	Repairs and Maintenance			3,491,000	3,491,000	3,265,000
011303- A130	Transport			93,000	93,000	87,000
011303- A131	Machinery and Equipment			467,000	467,000	437,000
011303- A132	Furniture and Fixture			313,000	313,000	293,000
011303- A133	Buildings and Structure			2,618,000	2,618,000	2,448,000
Total-	FOREIGN OFFICE HOSTEL ISLAMABAD			22,000,000	22,000,000	21,942,000
HQ2198 FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD						
011303- A01	Employees Related Expenses			39,708,000	39,708,000	59,708,000
011303- A011	Pay	37	37	22,096,000	22,096,000	24,396,000
011303- A011-1	Pay of Officers	(10)	(10)	(11,986,000)	(11,986,000)	(13,286,000)
011303- A011-2	Pay of Other Staff	(27)	(27)	(10,110,000)	(10,110,000)	(11,110,000)
011303- A012	Allowances			17,612,000	17,612,000	35,312,000
011303- A012-1	Regular Allowances			(13,208,000)	(13,208,000)	(27,708,000)
011303- A012-2	Other Allowances (Excluding TA)			(4,404,000)	(4,404,000)	(7,604,000)

NO. 048.- FC21M06 FOREIGN 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A03	Operating Expenses			14,382,000	14,382,000	22,703,000
011303- A032	Communications			439,000	439,000	878,000
011303- A033	Utilities			1,954,000	1,954,000	1,920,000
011303- A034	Occupancy Costs			2,057,000	2,057,000	7,533,000
011303- A038	Travel & Transportation			4,721,000	4,721,000	5,630,000
011303- A039	General			5,211,000	5,211,000	6,742,000
011303- A04	Employees Retirement Benefits			1,499,000	1,499,000	5,499,000
011303- A041	Pension			1,499,000	1,499,000	5,499,000
011303- A09	Physical Assets			467,000	467,000	530,000
011303- A096	Purchase of Plant and Machinery			252,000	252,000	329,000
011303- A097	Purchase of Furniture and Fixture			215,000	215,000	201,000
011303- A13	Repairs and Maintenance			944,000	944,000	1,817,000
011303- A130	Transport			280,000	280,000	729,000
011303- A131	Machinery and Equipment			238,000	238,000	316,000
011303- A132	Furniture and Fixture			75,000	75,000	70,000
011303- A133	Buildings and Structure			351,000	351,000	702,000
Total-	FOREIGN SERVICE ACADEMY			57,000,000	57,000,000	90,257,000
ISLAMABAD FOREIGN SERVICE ACAD						
HQ2199 STATE GUEST HOUSE LAHORE						
011303- A01	Employees Related Expenses			11,082,000	11,082,000	13,033,000
011303- A011	Pay	23	26	6,609,000	6,609,000	6,160,000
011303- A011-2	Pay of Other Staff	(23)	(25)	(6,609,000)	(6,609,000)	(6,160,000)
011303- A012	Allowances			4,473,000	4,473,000	6,873,000
011303- A012-1	Regular Allowances			(4,455,000)	(4,455,000)	(6,865,000)
011303- A012-2	Other Allowances (Excluding TA)			(18,000)	(18,000)	(8,000)
011303- A03	Operating Expenses			665,000	665,000	304,000
011303- A032	Communications			169,000	169,000	65,000
011303- A038	Travel & Transportation			84,000	84,000	68,000
011303- A039	General			412,000	412,000	171,000
011303- A13	Repairs and Maintenance			253,000	253,000	143,000
011303- A130	Transport			234,000	234,000	125,000
011303- A131	Machinery and Equipment			19,000	19,000	18,000
Total-	STATE GUEST HOUSE LAHORE			12,000,000	12,000,000	13,480,000

NO. 048.- FC21M06 FOREIGN 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2200 STATE GUEST HOUSE KARACHI						
011303- A01	Employees Related Expenses			10,919,000	10,919,000	11,265,000
011303- A011	Pay	37	37	6,100,000	6,100,000	5,070,000
011303- A011-2	Pay of Other Staff	(37)	(36)	(6,100,000)	(6,100,000)	(5,070,000)
011303- A012	Allowances			4,819,000	4,819,000	6,195,000
011303- A012-1	Regular Allowances			(4,652,000)	(4,652,000)	(6,145,000)
011303- A012-2	Other Allowances (Excluding TA)			(167,000)	(167,000)	(50,000)
011303- A03	Operating Expenses			899,000	899,000	644,000
011303- A032	Communications			112,000	112,000	93,000
011303- A038	Travel & Transportation			7,000	7,000	5,000
011303- A039	General			780,000	780,000	546,000
011303- A09	Physical Assets			154,000	154,000	94,000
011303- A096	Purchase of Plant and Machinery			89,000	89,000	47,000
011303- A097	Purchase of Furniture and Fixture			65,000	65,000	47,000
011303- A13	Repairs and Maintenance			28,000	28,000	92,000
011303- A131	Machinery and Equipment			19,000	19,000	84,000
011303- A132	Furniture and Fixture			9,000	9,000	8,000
Total- STATE GUEST HOUSE KARACHI				12,000,000	12,000,000	12,095,000
HQ2205 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD						
011303- A01	Employees Related Expenses			84,232,000	84,232,000	105,884,000
011303- A011	Pay	65	65	36,167,000	36,167,000	39,310,000
011303- A011-1	Pay of Officers	(30)	(30)	(27,416,000)	(27,416,000)	(30,660,000)
011303- A011-2	Pay of Other Staff	(35)	(35)	(8,751,000)	(8,751,000)	(8,650,000)
011303- A012	Allowances			48,065,000	48,065,000	66,574,000
011303- A012-1	Regular Allowances			(40,897,000)	(40,897,000)	(57,404,000)
011303- A012-2	Other Allowances (Excluding TA)			(7,168,000)	(7,168,000)	(9,170,000)
011303- A02	Project Pre-Investment Analysis			80,000	80,000	80,000
011303- A022	Research Survey & Exploratory Oper			80,000	80,000	80,000
011303- A03	Operating Expenses			19,438,000	19,438,000	19,851,000
011303- A031	Fees			300,000	300,000	327,000
011303- A032	Communications			1,475,000	1,475,000	1,486,000
011303- A033	Utilities			2,800,000	2,800,000	3,646,000
011303- A034	Occupancy Costs			676,000	676,000	748,000

NO. 048.- FC21M06 FOREIGN 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A036	Motor Vehicles			126,000	126,000	33,000
011303- A037	Consultancy and Contractual Work			250,000	250,000	234,000
011303- A038	Travel & Transportation			2,551,000	2,551,000	2,430,000
011303- A039	General			11,260,000	11,260,000	10,947,000
011303- A04	Employees Retirement Benefits			2,800,000	2,800,000	3,900,000
011303- A041	Pension			2,800,000	2,800,000	3,900,000
011303- A06	Transfers			100,000	100,000	100,000
011303- A063	Entertainment & Gifts			100,000	100,000	100,000
011303- A09	Physical Assets			2,200,000	2,200,000	2,196,000
011303- A092	Computer Equipment			900,000	900,000	840,000
011303- A095	Purchase of Transport					1,000
011303- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	935,000
011303- A097	Purchase of Furniture and Fixture			300,000	300,000	327,000
011303- A098	Purchase of Other Assets					93,000
011303- A12	Civil works			100,000	100,000	140,000
011303- A124	Building and Structures			100,000	100,000	140,000
011303- A13	Repairs and Maintenance			1,050,000	1,050,000	1,216,000
011303- A130	Transport			200,000	200,000	234,000
011303- A131	Machinery and Equipment			200,000	200,000	234,000
011303- A132	Furniture and Fixture			150,000	150,000	187,000
011303- A133	Buildings and Structure			300,000	300,000	327,000
011303- A137	Computer Equipment			100,000	100,000	94,000
011303- A138	General			50,000	50,000	70,000
011303- A139	Telecommunication Works			50,000	50,000	70,000
Total-	INSTITUTE OF STRATEGIC STUDIES ISLAMABAD			110,000,000	110,000,000	133,367,000
011303	Total-	Other External Affairs Services Abroad		252,500,000	252,500,000	309,364,000
0113	Total-	External Affairs		1,725,508,000	1,725,508,000	1,992,057,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,913,294,000	1,913,294,000	2,202,689,000
01	Total-	General Public Service		1,913,294,000	1,913,294,000	2,202,689,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	PROMOTION OF CULTURAL ACTIVITIES :					
HQ0678	INSTITUTE OF REGIONAL STUDIES ISLAMABAD					
082105- A01	Employees Related Expenses				41,604,000	41,604,000
082105- A011	Pay	96	96		28,760,000	28,760,000
082105- A011-1	Pay of Officers	(29)	(29)		(20,200,000)	(20,200,000)
082105- A011-2	Pay of Other Staff	(67)	(67)		(8,560,000)	(8,560,000)
082105- A012	Allowances				12,844,000	12,844,000
082105- A012-1	Regular Allowances				(11,640,000)	(11,640,000)
082105- A012-2	Other Allowances (Excluding TA)				(1,204,000)	(1,204,000)
082105- A03	Operating Expenses				13,850,000	13,850,000
082105- A031	Fees				250,000	250,000
082105- A032	Communications				1,000,000	1,000,000
082105- A033	Utilities				1,900,000	1,900,000
082105- A034	Occupancy Costs				6,550,000	6,550,000
082105- A036	Motor Vehicles				30,000	30,000
082105- A038	Travel & Transportation				900,000	900,000
082105- A039	General				3,220,000	3,220,000
082105- A04	Employees Retirement Benefits					8,485,000
082105- A041	Pension					800,000
082105- A06	Transfers				100,000	100,000
082105- A063	Entertainment & Gifts				100,000	100,000
082105- A09	Physical Assets				800,000	800,000
082105- A092	Computer Equipment				400,000	400,000
082105- A096	Purchase of Plant and Machinery				300,000	300,000
082105- A097	Purchase of Furniture and Fixture				100,000	100,000
082105- A098	Purchase of Other Assets					187,000
082105- A12	Civil works					187,000
082105- A124	Building and Structures					280,000
082105- A13	Repairs and Maintenance				850,000	850,000
082105- A130	Transport				100,000	100,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Revised	Budget
					Estimate	Estimate
					Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
082105- A131	Machinery and Equipment			300,000	300,000	280,000
082105- A132	Furniture and Fixture			100,000	100,000	280,000
082105- A133	Buildings and Structure			150,000	150,000	280,000
082105- A137	Computer Equipment			200,000	200,000	186,000
Total-	INSTITUTE OF REGIONAL STUDIES ISLAMABAD			57,204,000	57,204,000	81,410,000
082105	Total- PROMOTION OF CULTURAL ACTIVITIES			57,204,000	57,204,000	81,410,000
0821	Total- Cultural Services			57,204,000	57,204,000	81,410,000
082	Total- Cultural Services			57,204,000	57,204,000	81,410,000
08	Total- Recreation, Culture and Religion			57,204,000	57,204,000	81,410,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			1,970,498,000	1,970,498,000	2,284,099,000
TOTAL - DEMAND				1,970,498,000	1,970,498,000	2,284,099,000

NO. 049.- FOREIGN MISSIONS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21F09 / FC24F09)
FOREIGN MISSIONS

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

Total	Rs. 25,057,000,000
(Charged)	Rs. 50,000,000
(Voted)	Rs. 25,007,000,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	21,166,502,000	21,166,502,000	25,057,000,000
Total	21,166,502,000	21,166,502,000	25,057,000,000
(Charged)	46,750,000	46,750,000	50,000,000
(Voted)	21,119,752,000	21,119,752,000	25,007,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	10,001,470,000	10,001,470,000	11,264,213,000
A011 Pay	2,439,790,000	2,439,790,000	2,710,267,000
A011-1 Pay of Officers	(552,615,000)	(552,615,000)	(573,901,000)
A011-2 Pay of Other Staff	(1,887,175,000)	(1,887,175,000)	(2,136,366,000)
A012 Allowances	7,561,680,000	7,561,680,000	8,553,946,000
A012-1 Regular Allowances	(6,260,097,000)	(6,260,097,000)	(7,129,086,000)
A012-2 Other Allowances (Excluding TA)	(1,301,583,000)	(1,301,583,000)	(1,424,860,000)
A02 Project Pre-Investment Analysis	502,000	502,000	502,000
A03 Operating Expenses	10,628,942,000	10,628,942,000	13,237,180,000
(Charged)	46,750,000	46,750,000	50,000,000
(Voted)	10,582,192,000	10,582,192,000	13,187,180,000
A04 Employees Retirement Benefits	15,750,000	15,750,000	16,553,000
A06 Transfers	35,000,000	35,000,000	35,000,000
A09 Physical Assets	156,749,000	156,749,000	110,228,000
A12 Civil works	10,000,000	10,000,000	5,000,000
A13 Repairs and Maintenance	318,089,000	318,089,000	388,324,000
Total	21,166,502,000	21,166,502,000	25,057,000,000
(Charged)	46,750,000	46,750,000	50,000,000
(Voted)	21,119,752,000	21,119,752,000	25,007,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.					
011206- A01	Employees Related Expenses			48,521,000	48,521,000	55,612,000
011206- A011	Pay	10	10	9,667,000	9,667,000	10,367,000
011206- A011-1	Pay of Officers	(5)	(6)	(5,167,000)	(5,167,000)	(5,235,000)
011206- A011-2	Pay of Other Staff	(5)	(4)	(4,500,000)	(4,500,000)	(5,132,000)
011206- A012	Allowances			38,854,000	38,854,000	45,245,000
011206- A012-1	Regular Allowances			(34,008,000)	(34,008,000)	(43,399,000)
011206- A012-2	Other Allowances (Excluding TA)			(4,846,000)	(4,846,000)	(1,846,000)
011206- A03	Operating Expenses			29,064,000	29,064,000	28,022,000
011206- A032	Communications			1,952,000	1,952,000	1,952,000
011206- A033	Utilities			800,000	800,000	800,000
011206- A034	Occupancy Costs			22,650,000	22,650,000	22,650,000
011206- A036	Motor Vehicles			428,000	428,000	428,000
011206- A038	Travel & Transportation			2,551,000	2,551,000	1,750,000
011206- A039	General			683,000	683,000	442,000
011206- A09	Physical Assets			721,000	721,000	370,000
011206- A092	Computer Equipment			121,000	121,000	70,000
011206- A096	Purchase of Plant and Machinery			200,000	200,000	100,000
011206- A097	Purchase of Furniture and Fixture			400,000	400,000	200,000
011206- A13	Repairs and Maintenance			763,000	763,000	387,000
011206- A130	Transport			200,000	200,000	100,000
011206- A131	Machinery and Equipment			50,000	50,000	50,000
011206- A132	Furniture and Fixture			150,000	150,000	50,000
011206- A133	Buildings and Structure			250,000	250,000	150,000
011206- A137	Computer Equipment			113,000	113,000	37,000
Total-	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.			79,069,000	79,069,000	84,391,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)

HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON

011206- A01	Employees Related Expenses			55,325,000	55,325,000	59,809,000
011206- A011	Pay	7	7	13,313,000	13,313,000	13,544,000
011206- A011-1	Pay of Officers	(2)	(2)	(1,763,000)	(1,763,000)	(1,544,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(11,550,000)	(11,550,000)	(12,000,000)
011206- A012	Allowances			42,012,000	42,012,000	46,265,000
011206- A012-1	Regular Allowances			(23,012,000)	(23,012,000)	(27,265,000)
011206- A012-2	Other Allowances (Excluding TA)			(19,000,000)	(19,000,000)	(19,000,000)
011206- A03	Operating Expenses			35,564,000	35,564,000	38,156,000
011206- A032	Communications			1,811,000	1,811,000	1,887,000
011206- A033	Utilities			1,715,000	1,715,000	1,680,000
011206- A034	Occupancy Costs			28,001,000	28,001,000	29,000,000
011206- A036	Motor Vehicles			310,000	310,000	330,000
011206- A038	Travel & Transportation			2,634,000	2,634,000	4,500,000
011206- A039	General			1,093,000	1,093,000	759,000
011206- A09	Physical Assets			550,000	550,000	125,000
011206- A092	Computer Equipment			300,000	300,000	80,000
011206- A096	Purchase of Plant and Machinery			150,000	150,000	25,000
011206- A097	Purchase of Furniture and Fixture			100,000	100,000	20,000
011206- A13	Repairs and Maintenance			2,240,000	2,240,000	1,895,000
011206- A130	Transport			400,000	400,000	200,000
011206- A131	Machinery and Equipment			300,000	300,000	250,000
011206- A132	Furniture and Fixture			50,000	50,000	15,000
011206- A133	Buildings and Structure			1,400,000	1,400,000	1,400,000
011206- A137	Computer Equipment			90,000	90,000	30,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON			93,679,000	93,679,000	99,985,000

HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH

011206- A01	Employees Related Expenses			18,818,000	18,818,000	20,084,000
011206- A011	Pay	4	4	2,598,000	2,598,000	2,772,000
011206- A011-1	Pay of Officers	(1)	(1)	(1,015,000)	(1,015,000)	(1,083,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(1,583,000)	(1,583,000)	(1,689,000)
011206- A012	Allowances			16,220,000	16,220,000	17,312,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011206- A012-1	Regular Allowances			(14,675,000)	(14,675,000)	(15,663,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,545,000)	(1,545,000)	(1,649,000)
011206- A03	Operating Expenses			9,194,000	9,194,000	9,812,000
011206- A032	Communications			851,000	851,000	908,000
011206- A033	Utilities			739,000	739,000	789,000
011206- A034	Occupancy Costs			5,590,000	5,590,000	5,966,000
011206- A036	Motor Vehicles			170,000	170,000	181,000
011206- A038	Travel & Transportation			1,026,000	1,026,000	1,095,000
011206- A039	General			818,000	818,000	873,000
011206- A09	Physical Assets			250,000	250,000	267,000
011206- A096	Purchase of Plant and Machinery			100,000	100,000	107,000
011206- A097	Purchase of Furniture and Fixture			150,000	150,000	160,000
011206- A13	Repairs and Maintenance			785,000	785,000	839,000
011206- A130	Transport			424,000	424,000	453,000
011206- A131	Machinery and Equipment			100,000	100,000	107,000
011206- A132	Furniture and Fixture			100,000	100,000	107,000
011206- A133	Buildings and Structure			93,000	93,000	99,000
011206- A137	Computer Equipment			68,000	68,000	73,000
Total-	ACCOUNTS WING CONSULATE			29,047,000	29,047,000	31,002,000
	GENERAL OF PAKISTAN JEDDAH					

HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK

011206- A01	Employees Related Expenses			13,401,000	13,401,000	14,041,000
011206- A011	Pay	1	2	1,900,000	1,900,000	2,028,000
011206- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(961,000)
011206- A011-2	Pay of Other Staff		(1)	(1,000,000)	(1,000,000)	(1,067,000)
011206- A012	Allowances			11,501,000	11,501,000	12,013,000
011206- A012-1	Regular Allowances			(7,580,000)	(7,580,000)	(8,089,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,921,000)	(3,921,000)	(3,924,000)
011206- A03	Operating Expenses			9,428,000	9,428,000	10,329,000
011206- A032	Communications			659,000	659,000	813,000
011206- A033	Utilities			561,000	561,000	597,000
011206- A034	Occupancy Costs			6,641,000	6,641,000	6,647,000
011206- A035	Operating Leases			467,000	467,000	467,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011206- A036	Motor Vehicles			420,000	420,000	1,081,000
011206- A038	Travel & Transportation			509,000	509,000	542,000
011206- A039	General			171,000	171,000	182,000
011206- A09	Physical Assets			81,000	81,000	85,000
011206- A096	Purchase of Plant and Machinery			29,000	29,000	30,000
011206- A097	Purchase of Furniture and Fixture			52,000	52,000	55,000
011206- A13	Repairs and Maintenance			159,000	159,000	167,000
011206- A130	Transport			97,000	97,000	103,000
011206- A137	Computer Equipment			62,000	62,000	64,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS			23,069,000	23,069,000	24,622,000
	ATTACHE PAREPUN NEW YORK					
011206	Total- Accounting services			224,864,000	224,864,000	240,000,000
0112	Total- Financial and Fiscal Affairs			224,864,000	224,864,000	240,000,000
0113	External Affairs:					
011302	Diplomatic and Consular Services :					
HQ0535	EMBASSY IN ABU DHABI					
011302- A01	Employees Related Expenses			127,433,000	127,433,000	146,413,000
011302- A011	Pay	32	31	31,845,000	31,845,000	35,823,000
011302- A011-1	Pay of Officers	(6)	(5)	(6,345,000)	(6,345,000)	(6,505,000)
011302- A011-2	Pay of Other Staff	(26)	(26)	(25,500,000)	(25,500,000)	(29,318,000)
011302- A012	Allowances			95,588,000	95,588,000	110,590,000
011302- A012-1	Regular Allowances			(81,805,000)	(81,805,000)	(94,807,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,783,000)	(13,783,000)	(15,783,000)
011302- A03	Operating Expenses			78,876,000	78,876,000	94,253,000
011302- A032	Communications			7,363,000	7,363,000	8,518,000
011302- A033	Utilities			5,702,000	5,702,000	7,002,000
011302- A034	Occupancy Costs			54,997,000	54,997,000	66,500,000
011302- A036	Motor Vehicles			1,257,000	1,257,000	1,351,000
011302- A038	Travel & Transportation			4,564,000	4,564,000	5,186,000
011302- A039	General			4,993,000	4,993,000	5,696,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			254,000	254,000	1,300,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			128,000	128,000	250,000
011302- A097	Purchase of Furniture and Fixture			126,000	126,000	750,000
011302- A13	Repairs and Maintenance			3,617,000	3,617,000	4,121,000
011302- A130	Transport			1,543,000	1,543,000	1,668,000
011302- A131	Machinery and Equipment			332,000	332,000	453,000
011302- A132	Furniture and Fixture			354,000	354,000	400,000
011302- A133	Buildings and Structure			992,000	992,000	1,100,000
011302- A137	Computer Equipment			153,000	153,000	225,000
011302- A138	General			243,000	243,000	275,000
Total- EMBASSY IN ABU DHABI				210,380,000	210,380,000	246,287,000
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL						
011302- A01	Employees Related Expenses			287,842,000	287,842,000	337,385,000
011302- A011	Pay	83	81	31,198,000	31,198,000	32,397,000
011302- A011-1	Pay of Officers	(9)	(13)	(9,941,000)	(9,941,000)	(9,934,000)
011302- A011-2	Pay of Other Staff	(74)	(68)	(21,257,000)	(21,257,000)	(22,463,000)
011302- A012	Allowances			256,644,000	256,644,000	304,988,000
011302- A012-1	Regular Allowances			(251,495,000)	(251,495,000)	(300,538,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,149,000)	(5,149,000)	(4,450,000)
011302- A03	Operating Expenses			97,520,000	97,520,000	99,625,000
011302- A032	Communications			3,890,000	3,890,000	3,532,000
011302- A033	Utilities			6,958,000	6,958,000	5,870,000
011302- A034	Occupancy Costs			74,699,000	74,699,000	79,299,000
011302- A036	Motor Vehicles			100,000	100,000	
011302- A038	Travel & Transportation			5,677,000	5,677,000	5,299,000
011302- A039	General			6,196,000	6,196,000	5,625,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			1,047,000	1,047,000	1,346,000
011302- A092	Computer Equipment					275,000
011302- A096	Purchase of Plant and Machinery			439,000	439,000	453,000
011302- A097	Purchase of Furniture and Fixture			608,000	608,000	618,000
011302- A13	Repairs and Maintenance			4,273,000	4,273,000	4,220,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A130	Transport			1,589,000	1,589,000	1,589,000
011302- A131	Machinery and Equipment			401,000	401,000	367,000
011302- A132	Furniture and Fixture			220,000	220,000	222,000
011302- A133	Buildings and Structure			760,000	760,000	996,000
011302- A137	Computer Equipment			172,000	172,000	246,000
011302- A138	General			1,131,000	1,131,000	800,000
Total- EMBASSY IN AFGHANISTAN AT KABUL				390,882,000	390,882,000	442,776,000
HQ0537 EMBASSY IN ALGERIA AT ALGIERS						
011302- A01	Employees Related Expenses			43,000,000	43,000,000	50,618,000
011302- A011	Pay	12	12	10,964,000	10,964,000	11,524,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,919,000)	(2,919,000)	(3,035,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(8,045,000)	(8,045,000)	(8,489,000)
011302- A012	Allowances			32,036,000	32,036,000	39,094,000
011302- A012-1	Regular Allowances			(27,935,000)	(27,935,000)	(34,718,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,101,000)	(4,101,000)	(4,376,000)
011302- A03	Operating Expenses			43,418,000	43,418,000	56,391,000
011302- A032	Communications			2,464,000	2,464,000	2,464,000
011302- A033	Utilities			678,000	678,000	678,000
011302- A034	Occupancy Costs			30,134,000	30,134,000	40,056,000
011302- A036	Motor Vehicles			360,000	360,000	260,000
011302- A038	Travel & Transportation			2,295,000	2,295,000	2,436,000
011302- A039	General			7,487,000	7,487,000	10,497,000
011302- A09	Physical Assets			504,000	504,000	704,000
011302- A092	Computer Equipment					200,000
011302- A096	Purchase of Plant and Machinery			252,000	252,000	252,000
011302- A097	Purchase of Furniture and Fixture			252,000	252,000	252,000
011302- A13	Repairs and Maintenance			1,628,000	1,628,000	1,628,000
011302- A130	Transport			795,000	795,000	795,000
011302- A131	Machinery and Equipment			187,000	187,000	187,000
011302- A132	Furniture and Fixture			112,000	112,000	112,000
011302- A133	Buildings and Structure			224,000	224,000	224,000
011302- A137	Computer Equipment			168,000	168,000	168,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A138	General			142,000	142,000	142,000
Total- EMBASSY IN ALGERIA AT ALGIERS				88,550,000	88,550,000	109,341,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES						
011302- A01	Employees Related Expenses			40,395,000	40,395,000	48,616,000
011302- A011	Pay	10	10	14,546,000	14,546,000	15,499,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,226,000)	(2,226,000)	(2,877,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(12,320,000)	(12,320,000)	(12,622,000)
011302- A012	Allowances			25,849,000	25,849,000	33,117,000
011302- A012-1	Regular Allowances			(22,159,000)	(22,159,000)	(29,427,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,690,000)	(3,690,000)	(3,690,000)
011302- A03	Operating Expenses			44,376,000	44,376,000	62,271,000
011302- A032	Communications			2,755,000	2,755,000	2,868,000
011302- A033	Utilities			1,542,000	1,542,000	1,588,000
011302- A034	Occupancy Costs			28,647,000	28,647,000	37,550,000
011302- A036	Motor Vehicles			243,000	243,000	260,000
011302- A038	Travel & Transportation			4,208,000	4,208,000	4,419,000
011302- A039	General			6,981,000	6,981,000	15,586,000
011302- A09	Physical Assets			346,000	346,000	670,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			173,000	173,000	185,000
011302- A097	Purchase of Furniture and Fixture			173,000	173,000	185,000
011302- A13	Repairs and Maintenance			2,355,000	2,355,000	2,750,000
011302- A130	Transport			654,000	654,000	750,000
011302- A131	Machinery and Equipment			224,000	224,000	325,000
011302- A132	Furniture and Fixture			327,000	327,000	350,000
011302- A133	Buildings and Structure			762,000	762,000	815,000
011302- A137	Computer Equipment			309,000	309,000	360,000
011302- A138	General			79,000	79,000	150,000
Total- EMBASSY IN ARGENTINA AT BUENOS AIRES				87,472,000	87,472,000	114,307,000
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA						
011302- A01	Employees Related Expenses			86,008,000	86,008,000	96,512,000
011302- A011	Pay	13	14	19,044,000	19,044,000	19,634,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-1	Pay of Officers	(3)	(4)	(5,130,000)	(5,130,000)	(4,842,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(13,914,000)	(13,914,000)	(14,792,000)
011302- A012	Allowances			66,964,000	66,964,000	76,878,000
011302- A012-1	Regular Allowances			(54,114,000)	(54,114,000)	(62,448,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,850,000)	(12,850,000)	(14,430,000)
011302- A03	Operating Expenses			59,353,000	59,353,000	75,575,000
011302- A032	Communications			6,054,000	6,054,000	6,229,000
011302- A033	Utilities			3,692,000	3,692,000	4,030,000
011302- A034	Occupancy Costs			40,157,000	40,157,000	53,420,000
011302- A036	Motor Vehicles			514,000	514,000	1,000,000
011302- A038	Travel & Transportation			5,283,000	5,283,000	5,550,000
011302- A039	General			3,653,000	3,653,000	5,346,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			280,000	280,000	750,000
011302- A092	Computer Equipment					450,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	150,000
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	150,000
011302- A13	Repairs and Maintenance			3,211,000	3,211,000	3,613,000
011302- A130	Transport			894,000	894,000	850,000
011302- A131	Machinery and Equipment			93,000	93,000	250,000
011302- A132	Furniture and Fixture			117,000	117,000	250,000
011302- A133	Buildings and Structure			982,000	982,000	1,000,000
011302- A137	Computer Equipment			237,000	237,000	375,000
011302- A138	General			888,000	888,000	888,000
Total- EMBASSY IN AUSTRALIA AT CANBERRA				149,052,000	149,052,000	176,650,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA						
011302- A01	Employees Related Expenses			112,696,000	112,696,000	135,171,000
011302- A011	Pay	19	22	30,672,000	30,672,000	34,110,000
011302- A011-1	Pay of Officers	(5)	(7)	(6,702,000)	(6,702,000)	(7,350,000)
011302- A011-2	Pay of Other Staff	(14)	(15)	(23,970,000)	(23,970,000)	(26,760,000)
011302- A012	Allowances			82,024,000	82,024,000	101,061,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A012-1	Regular Allowances			(73,317,000)	(73,317,000)	(88,361,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,707,000)	(8,707,000)	(12,700,000)
011302- A03	Operating Expenses			99,282,000	99,282,000	132,117,000
011302- A032	Communications			6,111,000	6,111,000	5,941,000
011302- A033	Utilities			5,308,000	5,308,000	5,312,000
011302- A034	Occupancy Costs			43,790,000	43,790,000	67,000,000
011302- A035	Operating Leases			154,000	154,000	2,250,000
011302- A036	Motor Vehicles			566,000	566,000	1,056,000
011302- A038	Travel & Transportation			3,796,000	3,796,000	4,984,000
011302- A039	General			39,557,000	39,557,000	45,574,000
011302- A09	Physical Assets			748,000	748,000	1,100,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			374,000	374,000	400,000
011302- A097	Purchase of Furniture and Fixture			374,000	374,000	400,000
011302- A13	Repairs and Maintenance			3,733,000	3,733,000	3,756,000
011302- A130	Transport			1,215,000	1,215,000	1,280,000
011302- A131	Machinery and Equipment			518,000	518,000	601,000
011302- A132	Furniture and Fixture			234,000	234,000	225,000
011302- A133	Buildings and Structure			1,247,000	1,247,000	1,200,000
011302- A137	Computer Equipment			373,000	373,000	300,000
011302- A138	General			146,000	146,000	150,000
Total- EMBASSY IN AUSTRIA AT VIENNA				216,459,000	216,459,000	272,144,000
HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN						
011302- A01	Employees Related Expenses			56,445,000	56,445,000	64,221,000
011302- A011	Pay	18	17	14,608,000	14,608,000	15,995,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,762,000)	(3,762,000)	(3,965,000)
011302- A011-2	Pay of Other Staff	(15)	(14)	(10,846,000)	(10,846,000)	(12,030,000)
011302- A012	Allowances			41,837,000	41,837,000	48,226,000
011302- A012-1	Regular Allowances			(38,687,000)	(38,687,000)	(43,501,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,150,000)	(3,150,000)	(4,725,000)
011302- A03	Operating Expenses			32,273,000	32,273,000	38,878,000
011302- A032	Communications			2,374,000	2,374,000	2,454,000
011302- A033	Utilities			2,593,000	2,593,000	3,675,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A034	Occupancy Costs			22,440,000	22,440,000	26,500,000
011302- A036	Motor Vehicles			513,000	513,000	650,000
011302- A038	Travel & Transportation			1,285,000	1,285,000	1,765,000
011302- A039	General			3,068,000	3,068,000	3,834,000
011302- A09	Physical Assets			504,000	504,000	840,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			252,000	252,000	270,000
011302- A097	Purchase of Furniture and Fixture			252,000	252,000	270,000
011302- A13	Repairs and Maintenance			2,316,000	2,316,000	2,750,000
011302- A130	Transport			748,000	748,000	780,000
011302- A131	Machinery and Equipment			304,000	304,000	350,000
011302- A132	Furniture and Fixture			187,000	187,000	225,000
011302- A133	Buildings and Structure			794,000	794,000	900,000
011302- A137	Computer Equipment			141,000	141,000	195,000
011302- A138	General			142,000	142,000	300,000
Total- EMBASSY IN BEHRAIN AT BEHRAIN				91,538,000	91,538,000	106,689,000
HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA						
011302- A01	Employees Related Expenses			141,720,000	141,720,000	147,124,000
011302- A011	Pay	38	39	23,227,000	23,227,000	23,104,000
011302- A011-1	Pay of Officers	(6)	(6)	(7,500,000)	(7,500,000)	(6,984,000)
011302- A011-2	Pay of Other Staff	(32)	(33)	(15,727,000)	(15,727,000)	(16,120,000)
011302- A012	Allowances			118,493,000	118,493,000	124,020,000
011302- A012-1	Regular Allowances			(111,157,000)	(111,157,000)	(116,545,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,336,000)	(7,336,000)	(7,475,000)
011302- A03	Operating Expenses			103,650,000	103,650,000	116,274,000
011302- A032	Communications			2,981,000	2,981,000	3,214,000
011302- A033	Utilities			2,052,000	2,052,000	2,145,000
011302- A034	Occupancy Costs			48,139,000	48,139,000	52,859,000
011302- A036	Motor Vehicles			726,000	726,000	1,036,000
011302- A038	Travel & Transportation			3,594,000	3,594,000	3,866,000
011302- A039	General			46,158,000	46,158,000	53,154,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A09	Physical Assets			448,000	448,000	705,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			224,000	224,000	240,000
011302- A097	Purchase of Furniture and Fixture			224,000	224,000	240,000
011302- A13	Repairs and Maintenance			3,313,000	3,313,000	3,780,000
011302- A130	Transport			1,496,000	1,496,000	1,574,000
011302- A131	Machinery and Equipment			471,000	471,000	490,000
011302- A132	Furniture and Fixture			172,000	172,000	250,000
011302- A133	Buildings and Structure			729,000	729,000	902,000
011302- A137	Computer Equipment			368,000	368,000	487,000
011302- A138	General			77,000	77,000	77,000
Total- HIGH COMMISSION OF PAKISTAN				249,331,000	249,331,000	268,083,000
DHAKA						
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS						
011302- A01	Employees Related Expenses			146,323,000	146,323,000	173,610,000
011302- A011	Pay	23	24	41,536,000	41,536,000	47,653,000
011302- A011-1	Pay of Officers	(6)	(7)	(8,444,000)	(8,444,000)	(8,587,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(33,092,000)	(33,092,000)	(39,066,000)
011302- A012	Allowances			104,787,000	104,787,000	125,957,000
011302- A012-1	Regular Allowances			(92,236,000)	(92,236,000)	(110,938,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,551,000)	(12,551,000)	(15,019,000)
011302- A03	Operating Expenses			150,958,000	150,958,000	186,638,000
011302- A032	Communications			8,326,000	8,326,000	8,887,000
011302- A033	Utilities			2,991,000	2,991,000	3,389,000
011302- A034	Occupancy Costs			48,185,000	48,185,000	69,159,000
011302- A036	Motor Vehicles			907,000	907,000	1,875,000
011302- A038	Travel & Transportation			4,066,000	4,066,000	4,461,000
011302- A039	General			86,483,000	86,483,000	98,867,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			720,000	720,000	1,020,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			346,000	346,000	346,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A097	Purchase of Furniture and Fixture			374,000	374,000	374,000	
011302- A13	Repairs and Maintenance			5,622,000	5,622,000	6,224,000	
011302- A130	Transport			2,563,000	2,563,000	2,700,000	
011302- A131	Machinery and Equipment			457,000	457,000	550,000	
011302- A132	Furniture and Fixture			252,000	252,000	269,000	
011302- A133	Buildings and Structure			1,826,000	1,826,000	2,050,000	
011302- A137	Computer Equipment			309,000	309,000	405,000	
011302- A138	General			215,000	215,000	250,000	
Total- EMBASSY IN BELGIUM AT BRUSSELS				303,823,000	303,823,000	367,692,000	
HQ0544 EMBASSY IN BRAZIL AT BRASILIA							
011302- A01	Employees Related Expenses			53,315,000	53,315,000	60,056,000	
011302- A011	Pay	10	10	10,466,000	10,466,000	10,611,000	
011302- A011-1	Pay of Officers	(2)	(2)	(2,916,000)	(2,916,000)	(3,386,000)	
011302- A011-2	Pay of Other Staff	(8)	(8)	(7,550,000)	(7,550,000)	(7,225,000)	
011302- A012	Allowances			42,849,000	42,849,000	49,445,000	
011302- A012-1	Regular Allowances			(37,644,000)	(37,644,000)	(44,240,000)	
011302- A012-2	Other Allowances (Excluding TA)			(5,205,000)	(5,205,000)	(5,205,000)	
011302- A03	Operating Expenses			54,649,000	54,649,000	60,532,000	
011302- A032	Communications			2,702,000	2,702,000	2,935,000	
011302- A033	Utilities			1,533,000	1,533,000	1,687,000	
011302- A034	Occupancy Costs			31,314,000	31,314,000	36,029,000	
011302- A036	Motor Vehicles			513,000	513,000	513,000	
011302- A038	Travel & Transportation			3,702,000	3,702,000	4,275,000	
011302- A039	General			14,885,000	14,885,000	15,093,000	
011302- A09	Physical Assets			336,000	336,000	511,000	
011302- A092	Computer Equipment					175,000	
011302- A096	Purchase of Plant and Machinery			168,000	168,000	168,000	
011302- A097	Purchase of Furniture and Fixture			168,000	168,000	168,000	
011302- A13	Repairs and Maintenance			2,117,000	2,117,000	2,354,000	
011302- A130	Transport			818,000	818,000	900,000	
011302- A131	Machinery and Equipment			280,000	280,000	280,000	
011302- A132	Furniture and Fixture			187,000	187,000	187,000	
011302- A133	Buildings and Structure			490,000	490,000	600,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

				No of Posts	2021-2022	2021-2022	2022-2023
				2021-22	2022-23	Budget	Budget
						Estimate	Estimate
						Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A137	Computer Equipment					195,000	240,000
011302- A138	General					147,000	147,000
Total- EMBASSY IN BRAZIL AT BRASILIA						110,417,000	123,453,000
HQ0545 EMBASSY IN BURMA AT YANGON							
011302- A01	Employees Related Expenses					44,765,000	48,412,000
011302- A011	Pay	13	17			9,610,000	10,406,000
011302- A011-1	Pay of Officers	(2)	(3)			(2,900,000)	(3,019,000)
011302- A011-2	Pay of Other Staff	(11)	(14)			(6,710,000)	(7,387,000)
011302- A012	Allowances					35,155,000	38,006,000
011302- A012-1	Regular Allowances					(31,917,000)	(34,556,000)
011302- A012-2	Other Allowances (Excluding TA)					(3,238,000)	(3,450,000)
011302- A03	Operating Expenses					28,815,000	34,178,000
011302- A032	Communications					1,720,000	1,772,000
011302- A033	Utilities					637,000	815,000
011302- A034	Occupancy Costs					17,459,000	19,616,000
011302- A036	Motor Vehicles					256,000	225,000
011302- A038	Travel & Transportation					2,004,000	2,075,000
011302- A039	General					6,739,000	9,675,000
011302- A09	Physical Assets					299,000	550,000
011302- A092	Computer Equipment						250,000
011302- A096	Purchase of Plant and Machinery					206,000	150,000
011302- A097	Purchase of Furniture and Fixture					93,000	150,000
011302- A13	Repairs and Maintenance					1,092,000	1,315,000
011302- A130	Transport					374,000	500,000
011302- A131	Machinery and Equipment					189,000	200,000
011302- A132	Furniture and Fixture					91,000	145,000
011302- A133	Buildings and Structure					312,000	320,000
011302- A137	Computer Equipment					80,000	100,000
011302- A138	General					46,000	50,000
Total- EMBASSY IN BURMA AT YANGON						74,971,000	84,455,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA							
011302- A01	Employees Related Expenses					107,322,000	118,291,000
011302- A011	Pay	19	19			26,205,000	26,873,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-1	Pay of Officers	(4)	(4)	(5,633,000)	(5,633,000)	(6,143,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(20,572,000)	(20,572,000)	(20,730,000)
011302- A012	Allowances			81,117,000	81,117,000	91,418,000
011302- A012-1	Regular Allowances			(64,812,000)	(64,812,000)	(74,113,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,305,000)	(16,305,000)	(17,305,000)
011302- A03	Operating Expenses			53,937,000	53,937,000	64,279,000
011302- A032	Communications			5,038,000	5,038,000	5,243,000
011302- A033	Utilities			3,547,000	3,547,000	3,700,000
011302- A034	Occupancy Costs			32,395,000	32,395,000	41,740,000
011302- A035	Operating Leases			3,272,000	3,272,000	3,272,000
011302- A036	Motor Vehicles			991,000	991,000	991,000
011302- A038	Travel & Transportation			5,320,000	5,320,000	5,435,000
011302- A039	General			3,374,000	3,374,000	3,898,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			398,000	398,000	670,000
011302- A092	Computer Equipment					200,000
011302- A096	Purchase of Plant and Machinery			202,000	202,000	250,000
011302- A097	Purchase of Furniture and Fixture			196,000	196,000	220,000
011302- A13	Repairs and Maintenance			2,913,000	2,913,000	3,428,000
011302- A130	Transport			802,000	802,000	850,000
011302- A131	Machinery and Equipment			397,000	397,000	415,000
011302- A132	Furniture and Fixture			173,000	173,000	200,000
011302- A133	Buildings and Structure			1,028,000	1,028,000	1,193,000
011302- A137	Computer Equipment			111,000	111,000	120,000
011302- A138	General			402,000	402,000	650,000
Total-	HIGH COMMISSIONER OF PAKISTAN OTTAWA			164,770,000	164,770,000	186,868,000
HQ0547 EMBASSY IN CHINA AT BEIJING						
011302- A01	Employees Related Expenses			237,896,000	237,896,000	278,114,000
011302- A011	Pay	61	60	54,148,000	54,148,000	69,966,000
011302- A011-1	Pay of Officers	(16)	(16)	(15,742,000)	(15,742,000)	(16,210,000)
011302- A011-2	Pay of Other Staff	(45)	(44)	(38,406,000)	(38,406,000)	(53,756,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A012	Allowances			183,748,000	183,748,000	208,148,000
011302- A012-1	Regular Allowances			(150,792,000)	(150,792,000)	(178,298,000)
011302- A012-2	Other Allowances (Excluding TA)			(32,956,000)	(32,956,000)	(29,850,000)
011302- A03	Operating Expenses			79,014,000	79,014,000	84,467,000
011302- A032	Communications			7,812,000	7,812,000	8,065,000
011302- A033	Utilities			8,391,000	8,391,000	9,791,000
011302- A034	Occupancy Costs			50,932,000	50,932,000	54,085,000
011302- A036	Motor Vehicles			841,000	841,000	843,000
011302- A038	Travel & Transportation			5,529,000	5,529,000	6,039,000
011302- A039	General			5,509,000	5,509,000	5,644,000
011302- A04	Employees Retirement Benefits					200,000
011302- A041	Pension					200,000
011302- A09	Physical Assets			710,000	710,000	1,534,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			355,000	355,000	367,000
011302- A097	Purchase of Furniture and Fixture			355,000	355,000	867,000
011302- A13	Repairs and Maintenance			3,833,000	3,833,000	4,617,000
011302- A130	Transport			1,112,000	1,112,000	1,293,000
011302- A131	Machinery and Equipment			714,000	714,000	753,000
011302- A132	Furniture and Fixture			620,000	620,000	728,000
011302- A133	Buildings and Structure			958,000	958,000	1,243,000
011302- A137	Computer Equipment			240,000	240,000	300,000
011302- A138	General			189,000	189,000	300,000
Total- EMBASSY IN CHINA AT BEIJING				321,453,000	321,453,000	368,932,000
HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI						
011302- A01	Employees Related Expenses			50,715,000	50,715,000	60,828,000
011302- A011	Pay	14	16	8,665,000	8,665,000	9,228,000
011302- A011-1	Pay of Officers	(2)	(4)	(4,039,000)	(4,039,000)	(3,579,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(4,626,000)	(4,626,000)	(5,649,000)
011302- A012	Allowances			42,050,000	42,050,000	51,600,000
011302- A012-1	Regular Allowances			(35,450,000)	(35,450,000)	(41,950,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,600,000)	(6,600,000)	(9,650,000)
011302- A03	Operating Expenses			33,480,000	33,480,000	39,834,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A032	Communications				3,028,000	3,028,000
011302- A033	Utilities				1,229,000	1,229,000
011302- A034	Occupancy Costs				2,967,000	2,967,000
011302- A035	Operating Leases				93,000	93,000
011302- A036	Motor Vehicles				561,000	561,000
011302- A038	Travel & Transportation				3,295,000	3,295,000
011302- A039	General				22,307,000	22,307,000
011302- A04	Employees Retirement Benefits				200,000	200,000
011302- A041	Pension				200,000	200,000
011302- A09	Physical Assets				280,000	280,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery				140,000	140,000
011302- A097	Purchase of Furniture and Fixture				140,000	140,000
011302- A13	Repairs and Maintenance				2,318,000	2,318,000
011302- A130	Transport				785,000	785,000
011302- A131	Machinery and Equipment				280,000	280,000
011302- A132	Furniture and Fixture				280,000	280,000
011302- A133	Buildings and Structure				747,000	747,000
011302- A137	Computer Equipment				84,000	84,000
011302- A138	General				142,000	142,000
Total- HIGH COMMISSION OF PAKISTAN NAIROBI					86,993,000	86,993,000
HQ0549 EMBASSY OF PAKISTAN BERLIN						
011302- A01	Employees Related Expenses				163,345,000	163,345,000
011302- A011	Pay	26	27		59,541,000	59,541,000
011302- A011-1	Pay of Officers	(6)	(7)		(5,961,000)	(5,961,000)
011302- A011-2	Pay of Other Staff	(20)	(20)		(53,580,000)	(53,580,000)
011302- A012	Allowances				103,804,000	103,804,000
011302- A012-1	Regular Allowances				(78,802,000)	(78,802,000)
011302- A012-2	Other Allowances (Excluding TA)				(25,002,000)	(25,002,000)
011302- A03	Operating Expenses				88,838,000	88,838,000
011302- A032	Communications				5,885,000	5,885,000
011302- A033	Utilities				5,189,000	5,189,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A034	Occupancy Costs			43,477,000	43,477,000	53,837,000
011302- A035	Operating Leases			2,150,000	2,150,000	2,501,000
011302- A036	Motor Vehicles			725,000	725,000	1,100,000
011302- A038	Travel & Transportation			4,535,000	4,535,000	4,871,000
011302- A039	General			26,877,000	26,877,000	27,155,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A09	Physical Assets			375,000	375,000	600,000
011302- A092	Computer Equipment					200,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	200,000
011302- A097	Purchase of Furniture and Fixture			188,000	188,000	200,000
011302- A13	Repairs and Maintenance			3,968,000	3,968,000	4,320,000
011302- A130	Transport			1,215,000	1,215,000	1,200,000
011302- A131	Machinery and Equipment			304,000	304,000	400,000
011302- A132	Furniture and Fixture			234,000	234,000	250,000
011302- A133	Buildings and Structure			1,589,000	1,589,000	1,800,000
011302- A137	Computer Equipment			495,000	495,000	520,000
011302- A138	General			131,000	131,000	150,000
Total- EMBASSY OF PAKISTAN BERLIN				256,926,000	256,926,000	293,350,000
HQ0550 EMBASSY IN FRANCE AT PARIS						
011302- A01	Employees Related Expenses			147,757,000	147,757,000	178,997,000
011302- A011	Pay	26	26	49,401,000	49,401,000	61,213,000
011302- A011-1	Pay of Officers	(7)	(7)	(6,357,000)	(6,357,000)	(6,153,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(43,044,000)	(43,044,000)	(55,060,000)
011302- A012	Allowances			98,356,000	98,356,000	117,784,000
011302- A012-1	Regular Allowances			(62,947,000)	(62,947,000)	(77,085,000)
011302- A012-2	Other Allowances (Excluding TA)			(35,409,000)	(35,409,000)	(40,699,000)
011302- A03	Operating Expenses			71,481,000	71,481,000	92,230,000
011302- A032	Communications			5,001,000	5,001,000	5,284,000
011302- A033	Utilities			3,553,000	3,553,000	3,846,000
011302- A034	Occupancy Costs			40,953,000	40,953,000	52,300,000
011302- A035	Operating Leases			1,402,000	1,402,000	1,402,000
011302- A036	Motor Vehicles			561,000	561,000	561,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A038	Travel & Transportation			2,776,000	2,776,000	4,546,000	
011302- A039	General			17,235,000	17,235,000	24,291,000	
011302- A09	Physical Assets			1,031,000	1,031,000	1,440,000	
011302- A092	Computer Equipment					350,000	
011302- A096	Purchase of Plant and Machinery			283,000	283,000	290,000	
011302- A097	Purchase of Furniture and Fixture			748,000	748,000	800,000	
011302- A13	Repairs and Maintenance			2,229,000	2,229,000	3,150,000	
011302- A130	Transport			785,000	785,000	1,500,000	
011302- A131	Machinery and Equipment			505,000	505,000	575,000	
011302- A132	Furniture and Fixture			224,000	224,000	250,000	
011302- A133	Buildings and Structure			509,000	509,000	572,000	
011302- A137	Computer Equipment			183,000	183,000	213,000	
011302- A138	General			23,000	23,000	40,000	
Total- EMBASSY IN FRANCE AT PARIS				222,498,000	222,498,000	275,817,000	
HQ0551 EMBASSY IN GREECE AT ATHENS							
011302- A01	Employees Related Expenses			62,995,000	62,995,000	73,953,000	
011302- A011	Pay	12	11	14,629,000	14,629,000	16,886,000	
011302- A011-1	Pay of Officers	(2)	(1)	(2,809,000)	(2,809,000)	(2,821,000)	
011302- A011-2	Pay of Other Staff	(10)	(10)	(11,820,000)	(11,820,000)	(14,065,000)	
011302- A012	Allowances			48,366,000	48,366,000	57,067,000	
011302- A012-1	Regular Allowances			(31,866,000)	(31,866,000)	(38,617,000)	
011302- A012-2	Other Allowances (Excluding TA)			(16,500,000)	(16,500,000)	(18,450,000)	
011302- A03	Operating Expenses			48,853,000	48,853,000	65,377,000	
011302- A032	Communications			3,762,000	3,762,000	3,800,000	
011302- A033	Utilities			3,440,000	3,440,000	4,130,000	
011302- A034	Occupancy Costs			24,170,000	24,170,000	38,628,000	
011302- A036	Motor Vehicles			561,000	561,000	725,000	
011302- A038	Travel & Transportation			2,547,000	2,547,000	2,794,000	
011302- A039	General			14,373,000	14,373,000	15,300,000	
011302- A09	Physical Assets			336,000	336,000	486,000	
011302- A092	Computer Equipment					150,000	
011302- A096	Purchase of Plant and Machinery			168,000	168,000	168,000	
011302- A097	Purchase of Furniture and Fixture			168,000	168,000	168,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A13	Repairs and Maintenance				2,207,000	2,207,000	2,537,000
011302- A130	Transport				1,028,000	1,028,000	1,200,000
011302- A131	Machinery and Equipment				327,000	327,000	375,000
011302- A132	Furniture and Fixture				187,000	187,000	187,000
011302- A133	Buildings and Structure				402,000	402,000	500,000
011302- A137	Computer Equipment				168,000	168,000	180,000
011302- A138	General				95,000	95,000	95,000
Total-	EMBASSY IN GREECE AT ATHENS				114,391,000	114,391,000	142,353,000
HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI.							
011302- A01	Employees Related Expenses				250,592,000	250,592,000	244,074,000
011302- A011	Pay	73	73		35,738,000	35,738,000	30,304,000
011302- A011-1	Pay of Officers	(10)	(12)		(18,944,000)	(18,944,000)	(16,475,000)
011302- A011-2	Pay of Other Staff	(63)	(61)		(16,794,000)	(16,794,000)	(13,829,000)
011302- A012	Allowances				214,854,000	214,854,000	213,770,000
011302- A012-1	Regular Allowances				(185,954,000)	(185,954,000)	(184,670,000)
011302- A012-2	Other Allowances (Excluding TA)				(28,900,000)	(28,900,000)	(29,100,000)
011302- A03	Operating Expenses				148,459,000	148,459,000	151,779,000
011302- A032	Communications				8,686,000	8,686,000	7,025,000
011302- A033	Utilities				29,687,000	29,687,000	26,000,000
011302- A034	Occupancy Costs				61,500,000	61,500,000	61,500,000
011302- A036	Motor Vehicles				1,385,000	1,385,000	1,475,000
011302- A038	Travel & Transportation				9,379,000	9,379,000	10,182,000
011302- A039	General				37,822,000	37,822,000	45,597,000
011302- A09	Physical Assets				748,000	748,000	2,010,000
011302- A092	Computer Equipment						250,000
011302- A096	Purchase of Plant and Machinery				374,000	374,000	380,000
011302- A097	Purchase of Furniture and Fixture				374,000	374,000	1,380,000
011302- A13	Repairs and Maintenance				12,240,000	12,240,000	14,253,000
011302- A130	Transport				4,955,000	4,955,000	4,955,000
011302- A131	Machinery and Equipment				1,596,000	1,596,000	1,546,000
011302- A132	Furniture and Fixture				848,000	848,000	1,000,000
011302- A133	Buildings and Structure				3,800,000	3,800,000	5,600,000
011302- A137	Computer Equipment				658,000	658,000	769,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A138	General			383,000	383,000	383,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI.			412,039,000	412,039,000	412,116,000
HQ0553 EMBASSY IN INDONESIA AT JAKARTA						
011302- A01	Employees Related Expenses			71,635,000	71,635,000	75,879,000
011302- A011	Pay	16	16	12,464,000	12,464,000	12,550,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,238,000)	(5,238,000)	(5,435,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(7,226,000)	(7,226,000)	(7,115,000)
011302- A012	Allowances			59,171,000	59,171,000	63,329,000
011302- A012-1	Regular Allowances			(51,302,000)	(51,302,000)	(55,434,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,869,000)	(7,869,000)	(7,895,000)
011302- A03	Operating Expenses			37,578,000	37,578,000	48,006,000
011302- A032	Communications			2,477,000	2,477,000	2,721,000
011302- A033	Utilities			1,589,000	1,589,000	1,875,000
011302- A034	Occupancy Costs			17,016,000	17,016,000	20,900,000
011302- A036	Motor Vehicles			326,000	326,000	340,000
011302- A038	Travel & Transportation			3,039,000	3,039,000	3,079,000
011302- A039	General			13,131,000	13,131,000	19,091,000
011302- A09	Physical Assets			280,000	280,000	530,000
011302- A092	Computer Equipment					250,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	140,000
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	140,000
011302- A13	Repairs and Maintenance			1,376,000	1,376,000	1,550,000
011302- A130	Transport			397,000	397,000	425,000
011302- A131	Machinery and Equipment			402,000	402,000	450,000
011302- A132	Furniture and Fixture			93,000	93,000	125,000
011302- A133	Buildings and Structure			234,000	234,000	280,000
011302- A137	Computer Equipment			173,000	173,000	185,000
011302- A138	General			77,000	77,000	85,000
Total-	EMBASSY IN INDONESIA AT JAKARTA			110,869,000	110,869,000	125,965,000
HQ0554 EMBASSY IN IRAN AT TEHRAN						
011302- A01	Employees Related Expenses			144,162,000	144,162,000	158,874,000
011302- A011	Pay	40	40	33,840,000	33,840,000	37,110,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-1	Pay of Officers	(8)	(8)	(7,620,000)	(7,620,000)	(7,820,000)
011302- A011-2	Pay of Other Staff	(32)	(32)	(26,220,000)	(26,220,000)	(29,290,000)
011302- A012	Allowances			110,322,000	110,322,000	121,764,000
011302- A012-1	Regular Allowances			(101,881,000)	(101,881,000)	(112,698,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,441,000)	(8,441,000)	(9,066,000)
011302- A03	Operating Expenses			60,177,000	60,177,000	70,160,000
011302- A032	Communications			3,288,000	3,288,000	3,218,000
011302- A033	Utilities			2,814,000	2,814,000	2,880,000
011302- A034	Occupancy Costs			44,685,000	44,685,000	53,123,000
011302- A035	Operating Leases			33,000	33,000	35,000
011302- A036	Motor Vehicles			664,000	664,000	780,000
011302- A038	Travel & Transportation			5,077,000	5,077,000	5,972,000
011302- A039	General			3,616,000	3,616,000	4,152,000
011302- A04	Employees Retirement Benefits			200,000	200,000	400,000
011302- A041	Pension			200,000	200,000	400,000
011302- A09	Physical Assets			841,000	841,000	1,187,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			327,000	327,000	350,000
011302- A097	Purchase of Furniture and Fixture			514,000	514,000	537,000
011302- A13	Repairs and Maintenance			3,372,000	3,372,000	3,975,000
011302- A130	Transport			1,187,000	1,187,000	1,545,000
011302- A131	Machinery and Equipment			453,000	453,000	483,000
011302- A132	Furniture and Fixture			309,000	309,000	433,000
011302- A133	Buildings and Structure			1,116,000	1,116,000	1,135,000
011302- A137	Computer Equipment			163,000	163,000	229,000
011302- A138	General			144,000	144,000	150,000
Total- EMBASSY IN IRAN AT TEHRAN				208,752,000	208,752,000	234,596,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD						
011302- A01	Employees Related Expenses			44,720,000	44,720,000	59,058,000
011302- A011	Pay	11	11	13,588,000	13,588,000	17,787,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,575,000)	(3,575,000)	(3,751,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(10,013,000)	(10,013,000)	(14,036,000)
011302- A012	Allowances			31,132,000	31,132,000	41,271,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A012-1	Regular Allowances			(28,883,000)	(28,883,000)	(38,561,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,249,000)	(2,249,000)	(2,710,000)
011302- A03	Operating Expenses			56,668,000	56,668,000	80,129,000
011302- A032	Communications			3,519,000	3,519,000	3,572,000
011302- A033	Utilities			862,000	862,000	1,950,000
011302- A034	Occupancy Costs			47,217,000	47,217,000	68,142,000
011302- A036	Motor Vehicles			654,000	654,000	900,000
011302- A038	Travel & Transportation			2,600,000	2,600,000	2,950,000
011302- A039	General			1,816,000	1,816,000	2,615,000
011302- A09	Physical Assets			842,000	842,000	1,067,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			421,000	421,000	421,000
011302- A097	Purchase of Furniture and Fixture			421,000	421,000	421,000
011302- A13	Repairs and Maintenance			1,489,000	1,489,000	1,995,000
011302- A130	Transport			411,000	411,000	550,000
011302- A131	Machinery and Equipment			150,000	150,000	225,000
011302- A132	Furniture and Fixture			150,000	150,000	275,000
011302- A133	Buildings and Structure			374,000	374,000	500,000
011302- A137	Computer Equipment			309,000	309,000	345,000
011302- A138	General			95,000	95,000	100,000
Total- EMBASSY IN IRAQ AT BAGHDAD				103,719,000	103,719,000	142,249,000
HQ0556 EMBASSY IN ITALY AT ROME						
011302- A01	Employees Related Expenses			99,767,000	99,767,000	123,764,000
011302- A011	Pay	18	18	35,350,000	35,350,000	45,198,000
011302- A011-1	Pay of Officers	(4)	(4)	(4,160,000)	(4,160,000)	(4,272,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(31,190,000)	(31,190,000)	(40,926,000)
011302- A012	Allowances			64,417,000	64,417,000	78,566,000
011302- A012-1	Regular Allowances			(51,169,000)	(51,169,000)	(60,266,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,248,000)	(13,248,000)	(18,300,000)
011302- A03	Operating Expenses			66,524,000	66,524,000	75,434,000
011302- A032	Communications			4,100,000	4,100,000	3,520,000
011302- A033	Utilities			4,113,000	4,113,000	4,058,000
011302- A034	Occupancy Costs			40,204,000	40,204,000	47,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A036	Motor Vehicles			1,345,000	1,345,000	1,244,000
011302- A038	Travel & Transportation			2,968,000	2,968,000	2,964,000
011302- A039	General			13,794,000	13,794,000	16,648,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			713,000	713,000	975,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			246,000	246,000	250,000
011302- A097	Purchase of Furniture and Fixture			467,000	467,000	500,000
011302- A13	Repairs and Maintenance			2,346,000	2,346,000	2,446,000
011302- A130	Transport			888,000	888,000	950,000
011302- A131	Machinery and Equipment			304,000	304,000	325,000
011302- A132	Furniture and Fixture			187,000	187,000	200,000
011302- A133	Buildings and Structure			509,000	509,000	517,000
011302- A137	Computer Equipment			304,000	304,000	304,000
011302- A138	General			154,000	154,000	150,000
Total- EMBASSY IN ITALY AT ROME				169,550,000	169,550,000	202,819,000
HQ0557 EMBASSY IN JAPAN AT TOKYO						
011302- A01	Employees Related Expenses			112,929,000	112,929,000	119,760,000
011302- A011	Pay	19	19	29,079,000	29,079,000	29,862,000
011302- A011-1	Pay of Officers	(4)	(4)	(4,357,000)	(4,357,000)	(3,830,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(24,722,000)	(24,722,000)	(26,032,000)
011302- A012	Allowances			83,850,000	83,850,000	89,898,000
011302- A012-1	Regular Allowances			(67,800,000)	(67,800,000)	(73,098,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,050,000)	(16,050,000)	(16,800,000)
011302- A03	Operating Expenses			37,539,000	37,539,000	43,880,000
011302- A032	Communications			4,369,000	4,369,000	4,375,000
011302- A033	Utilities			2,935,000	2,935,000	3,785,000
011302- A036	Motor Vehicles			654,000	654,000	1,000,000
011302- A038	Travel & Transportation			3,342,000	3,342,000	3,570,000
011302- A039	General			26,239,000	26,239,000	31,150,000
011302- A04	Employees Retirement Benefits			200,000	200,000	300,000
011302- A041	Pension			200,000	200,000	300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A09	Physical Assets			631,000	631,000	910,000
011302- A092	Computer Equipment					260,000
011302- A096	Purchase of Plant and Machinery			280,000	280,000	290,000
011302- A097	Purchase of Furniture and Fixture			351,000	351,000	360,000
011302- A13	Repairs and Maintenance			5,423,000	5,423,000	5,530,000
011302- A130	Transport			1,543,000	1,543,000	1,350,000
011302- A131	Machinery and Equipment			514,000	514,000	650,000
011302- A132	Furniture and Fixture			561,000	561,000	600,000
011302- A133	Buildings and Structure			2,431,000	2,431,000	2,512,000
011302- A137	Computer Equipment			276,000	276,000	320,000
011302- A138	General			98,000	98,000	98,000
Total- EMBASSY IN JAPAN AT TOKYO				156,722,000	156,722,000	170,380,000
HQ0558 EMBASSY IN JORDAN AT AMMAN						
011302- A01	Employees Related Expenses			56,092,000	56,092,000	65,787,000
011302- A011	Pay	14	14	12,662,000	12,662,000	13,371,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,717,000)	(4,717,000)	(4,071,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(7,945,000)	(7,945,000)	(9,300,000)
011302- A012	Allowances			43,430,000	43,430,000	52,416,000
011302- A012-1	Regular Allowances			(36,602,000)	(36,602,000)	(44,788,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,828,000)	(6,828,000)	(7,628,000)
011302- A03	Operating Expenses			51,276,000	51,276,000	66,439,000
011302- A032	Communications			2,944,000	2,944,000	3,365,000
011302- A033	Utilities			2,850,000	2,850,000	3,178,000
011302- A034	Occupancy Costs			30,854,000	30,854,000	41,152,000
011302- A036	Motor Vehicles			435,000	435,000	525,000
011302- A038	Travel & Transportation			2,922,000	2,922,000	3,364,000
011302- A039	General			11,271,000	11,271,000	14,855,000
011302- A04	Employees Retirement Benefits					200,000
011302- A041	Pension					200,000
011302- A09	Physical Assets			294,000	294,000	615,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			126,000	126,000	135,000
011302- A097	Purchase of Furniture and Fixture			168,000	168,000	180,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A13	Repairs and Maintenance			2,087,000	2,087,000	2,585,000
011302- A130	Transport			841,000	841,000	925,000
011302- A131	Machinery and Equipment			304,000	304,000	425,000
011302- A132	Furniture and Fixture			229,000	229,000	320,000
011302- A133	Buildings and Structure			244,000	244,000	360,000
011302- A137	Computer Equipment			304,000	304,000	375,000
011302- A138	General			165,000	165,000	180,000
Total- EMBASSY IN JORDAN AT AMMAN				109,749,000	109,749,000	135,626,000
HQ0559 EMBASSY IN KUWAIT						
011302- A01	Employees Related Expenses			69,855,000	69,855,000	76,213,000
011302- A011	Pay	16	17	24,337,000	24,337,000	25,491,000
011302- A011-1	Pay of Officers	(2)	(3)	(3,333,000)	(3,333,000)	(4,451,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(21,004,000)	(21,004,000)	(21,040,000)
011302- A012	Allowances			45,518,000	45,518,000	50,722,000
011302- A012-1	Regular Allowances			(41,019,000)	(41,019,000)	(45,773,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,499,000)	(4,499,000)	(4,949,000)
011302- A03	Operating Expenses			49,282,000	49,282,000	72,339,000
011302- A032	Communications			2,067,000	2,067,000	2,637,000
011302- A033	Utilities			533,000	533,000	571,000
011302- A034	Occupancy Costs			43,945,000	43,945,000	66,000,000
011302- A036	Motor Vehicles			280,000	280,000	300,000
011302- A038	Travel & Transportation			949,000	949,000	1,100,000
011302- A039	General			1,508,000	1,508,000	1,731,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			710,000	710,000	1,030,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			355,000	355,000	365,000
011302- A097	Purchase of Furniture and Fixture			355,000	355,000	365,000
011302- A13	Repairs and Maintenance			1,280,000	1,280,000	1,710,000
011302- A130	Transport			654,000	654,000	725,000
011302- A131	Machinery and Equipment			131,000	131,000	250,000
011302- A132	Furniture and Fixture			140,000	140,000	250,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A133	Buildings and Structure				158,000	158,000	300,000
011302- A137	Computer Equipment				150,000	150,000	160,000
011302- A138	General				47,000	47,000	25,000
Total- EMBASSY IN KUWAIT					121,327,000	121,327,000	151,492,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT							
011302- A01	Employees Related Expenses				50,156,000	50,156,000	53,558,000
011302- A011	Pay	11	10		9,180,000	9,180,000	9,560,000
011302- A011-1	Pay of Officers	(3)	(2)		(2,930,000)	(2,930,000)	(2,838,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(6,250,000)	(6,250,000)	(6,722,000)
011302- A012	Allowances				40,976,000	40,976,000	43,998,000
011302- A012-1	Regular Allowances				(34,071,000)	(34,071,000)	(36,338,000)
011302- A012-2	Other Allowances (Excluding TA)				(6,905,000)	(6,905,000)	(7,660,000)
011302- A03	Operating Expenses				45,724,000	45,724,000	57,625,000
011302- A032	Communications				2,782,000	2,782,000	2,762,000
011302- A033	Utilities				986,000	986,000	1,030,000
011302- A034	Occupancy Costs				31,368,000	31,368,000	36,851,000
011302- A036	Motor Vehicles				514,000	514,000	655,000
011302- A038	Travel & Transportation				3,286,000	3,286,000	3,390,000
011302- A039	General				6,788,000	6,788,000	12,937,000
011302- A04	Employees Retirement Benefits						200,000
011302- A041	Pension						200,000
011302- A09	Physical Assets				252,000	252,000	475,000
011302- A092	Computer Equipment						215,000
011302- A096	Purchase of Plant and Machinery				126,000	126,000	130,000
011302- A097	Purchase of Furniture and Fixture				126,000	126,000	130,000
011302- A13	Repairs and Maintenance				2,056,000	2,056,000	2,308,000
011302- A130	Transport				870,000	870,000	920,000
011302- A131	Machinery and Equipment				248,000	248,000	265,000
011302- A132	Furniture and Fixture				159,000	159,000	165,000
011302- A133	Buildings and Structure				440,000	440,000	585,000
011302- A137	Computer Equipment				295,000	295,000	325,000
011302- A138	General				44,000	44,000	48,000
Total- EMBASSY IN LEBANON AT BEIRUT					98,188,000	98,188,000	114,166,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
HQ0561 EMBASSY IN LIBYA AT TRIPOLI						
011302- A01	Employees Related Expenses			57,538,000	57,538,000	64,181,000
011302- A011	Pay	20	15	16,740,000	16,740,000	18,107,000
011302- A011-1	Pay of Officers	(3)	(2)	(2,810,000)	(2,810,000)	(2,987,000)
011302- A011-2	Pay of Other Staff	(17)	(13)	(13,930,000)	(13,930,000)	(15,120,000)
011302- A012	Allowances			40,798,000	40,798,000	46,074,000
011302- A012-1	Regular Allowances			(38,270,000)	(38,270,000)	(42,654,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,528,000)	(2,528,000)	(3,420,000)
011302- A03	Operating Expenses			29,736,000	29,736,000	36,323,000
011302- A032	Communications			2,453,000	2,453,000	2,755,000
011302- A033	Utilities			1,937,000	1,937,000	2,000,000
011302- A034	Occupancy Costs			20,453,000	20,453,000	25,950,000
011302- A036	Motor Vehicles			865,000	865,000	1,106,000
011302- A038	Travel & Transportation			2,243,000	2,243,000	2,525,000
011302- A039	General			1,785,000	1,785,000	1,987,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			504,000	504,000	804,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			252,000	252,000	252,000
011302- A097	Purchase of Furniture and Fixture			252,000	252,000	252,000
011302- A13	Repairs and Maintenance			1,923,000	1,923,000	2,107,000
011302- A130	Transport			795,000	795,000	850,000
011302- A131	Machinery and Equipment			280,000	280,000	300,000
011302- A132	Furniture and Fixture			206,000	206,000	235,000
011302- A133	Buildings and Structure			373,000	373,000	400,000
011302- A137	Computer Equipment			234,000	234,000	282,000
011302- A138	General			35,000	35,000	40,000
Total- EMBASSY IN LIBYA AT TRIPOLI				89,901,000	89,901,000	103,615,000
HQ0562 EMBASSY IN MALAYASIA AT KUALALUMPUR						
011302- A01	Employees Related Expenses			93,022,000	93,022,000	101,543,000
011302- A011	Pay	22	22	17,716,000	17,716,000	17,807,000
011302- A011-1	Pay of Officers	(5)	(5)	(6,134,000)	(6,134,000)	(6,235,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-2	Pay of Other Staff	(17)	(17)	(11,582,000)	(11,582,000)	(11,572,000)
011302- A012	Allowances			75,306,000	75,306,000	83,736,000
011302- A012-1	Regular Allowances			(64,849,000)	(64,849,000)	(72,686,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,457,000)	(10,457,000)	(11,050,000)
011302- A03	Operating Expenses			55,119,000	55,119,000	64,993,000
011302- A032	Communications			3,294,000	3,294,000	3,647,000
011302- A033	Utilities			1,711,000	1,711,000	2,058,000
011302- A034	Occupancy Costs			18,968,000	18,968,000	23,781,000
011302- A036	Motor Vehicles			630,000	630,000	630,000
011302- A038	Travel & Transportation			2,800,000	2,800,000	2,851,000
011302- A039	General			27,716,000	27,716,000	32,026,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			542,000	542,000	870,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			271,000	271,000	285,000
011302- A097	Purchase of Furniture and Fixture			271,000	271,000	285,000
011302- A13	Repairs and Maintenance			2,566,000	2,566,000	2,941,000
011302- A130	Transport			1,169,000	1,169,000	1,230,000
011302- A131	Machinery and Equipment			284,000	284,000	295,000
011302- A132	Furniture and Fixture			252,000	252,000	254,000
011302- A133	Buildings and Structure			514,000	514,000	772,000
011302- A137	Computer Equipment			183,000	183,000	225,000
011302- A138	General			164,000	164,000	165,000
Total-	EMBASSY IN MALAYASIA AT KUALALUMPUR			151,449,000	151,449,000	170,547,000
HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS						
011302- A01	Employees Related Expenses			37,913,000	37,913,000	42,614,000
011302- A011	Pay	10	11	9,425,000	9,425,000	9,650,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,095,000)	(3,095,000)	(3,170,000)
011302- A011-2	Pay of Other Staff	(8)	(9)	(6,330,000)	(6,330,000)	(6,480,000)
011302- A012	Allowances			28,488,000	28,488,000	32,964,000
011302- A012-1	Regular Allowances			(26,620,000)	(26,620,000)	(30,554,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A012-2	Other Allowances (Excluding TA)			(1,868,000)	(1,868,000)	(2,410,000)
011302- A03	Operating Expenses			22,845,000	22,845,000	28,837,000
011302- A032	Communications			2,459,000	2,459,000	2,975,000
011302- A033	Utilities			495,000	495,000	545,000
011302- A034	Occupancy Costs			13,463,000	13,463,000	15,150,000
011302- A036	Motor Vehicles			372,000	372,000	425,000
011302- A038	Travel & Transportation			2,626,000	2,626,000	3,021,000
011302- A039	General			3,430,000	3,430,000	6,721,000
011302- A09	Physical Assets			162,000	162,000	635,000
011302- A092	Computer Equipment					450,000
011302- A096	Purchase of Plant and Machinery			83,000	83,000	100,000
011302- A097	Purchase of Furniture and Fixture			79,000	79,000	85,000
011302- A13	Repairs and Maintenance			818,000	818,000	2,000,000
011302- A130	Transport			467,000	467,000	750,000
011302- A131	Machinery and Equipment			140,000	140,000	350,000
011302- A132	Furniture and Fixture			47,000	47,000	300,000
011302- A133	Buildings and Structure			38,000	38,000	250,000
011302- A137	Computer Equipment			79,000	79,000	300,000
011302- A138	General			47,000	47,000	50,000
Total-	HIGH COMMISSION OF PAKISTAN PORT			61,738,000	61,738,000	74,086,000
	LUIS					
HQ0564 EMBASSY IN MEXICO						
011302- A01	Employees Related Expenses			40,993,000	40,993,000	47,084,000
011302- A011	Pay	10	10	9,257,000	9,257,000	10,200,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,442,000)	(3,442,000)	(3,385,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,815,000)	(5,815,000)	(6,815,000)
011302- A012	Allowances			31,736,000	31,736,000	36,884,000
011302- A012-1	Regular Allowances			(27,312,000)	(27,312,000)	(31,006,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,424,000)	(4,424,000)	(5,878,000)
011302- A03	Operating Expenses			39,963,000	39,963,000	49,844,000
011302- A032	Communications			2,458,000	2,458,000	2,779,000
011302- A033	Utilities			1,510,000	1,510,000	1,545,000
011302- A034	Occupancy Costs			25,244,000	25,244,000	33,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A036	Motor Vehicles			280,000	280,000	600,000
011302- A038	Travel & Transportation			3,276,000	3,276,000	3,750,000
011302- A039	General			7,195,000	7,195,000	8,170,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			365,000	365,000	690,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			178,000	178,000	190,000
011302- A097	Purchase of Furniture and Fixture			187,000	187,000	200,000
011302- A13	Repairs and Maintenance			1,359,000	1,359,000	1,460,000
011302- A130	Transport			467,000	467,000	500,000
011302- A131	Machinery and Equipment			117,000	117,000	125,000
011302- A132	Furniture and Fixture			70,000	70,000	75,000
011302- A133	Buildings and Structure			486,000	486,000	525,000
011302- A137	Computer Equipment			126,000	126,000	135,000
011302- A138	General			93,000	93,000	100,000
Total- EMBASSY IN MEXICO				82,880,000	82,880,000	99,278,000
HQ0565 EMBASSY IN MOROCCO AT RABAT						
011302- A01	Employees Related Expenses			41,006,000	41,006,000	44,145,000
011302- A011	Pay	10	10	11,809,000	11,809,000	12,992,000
011302- A011-1	Pay of Officers	(1)	(1)	(3,247,000)	(3,247,000)	(3,177,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(8,562,000)	(8,562,000)	(9,815,000)
011302- A012	Allowances			29,197,000	29,197,000	31,153,000
011302- A012-1	Regular Allowances			(25,697,000)	(25,697,000)	(27,753,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(3,400,000)
011302- A03	Operating Expenses			29,825,000	29,825,000	31,325,000
011302- A032	Communications			2,908,000	2,908,000	2,868,000
011302- A033	Utilities			1,734,000	1,734,000	2,188,000
011302- A034	Occupancy Costs			12,996,000	12,996,000	13,446,000
011302- A036	Motor Vehicles			559,000	559,000	635,000
011302- A038	Travel & Transportation			1,863,000	1,863,000	2,151,000
011302- A039	General			9,765,000	9,765,000	10,037,000
011302- A09	Physical Assets			248,000	248,000	343,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A092	Computer Equipment					90,000
011302- A095	Purchase of Transport			9,000	9,000	3,000
011302- A096	Purchase of Plant and Machinery			122,000	122,000	130,000
011302- A097	Purchase of Furniture and Fixture			117,000	117,000	120,000
011302- A13	Repairs and Maintenance			1,834,000	1,834,000	2,035,000
011302- A130	Transport			561,000	561,000	585,000
011302- A131	Machinery and Equipment			257,000	257,000	250,000
011302- A132	Furniture and Fixture			351,000	351,000	300,000
011302- A133	Buildings and Structure			420,000	420,000	700,000
011302- A137	Computer Equipment			75,000	75,000	80,000
011302- A138	General			170,000	170,000	120,000
Total- EMBASSY IN MOROCCO AT RABAT				72,913,000	72,913,000	77,848,000
HQ0566 EMBASSY AT MUSCAT						
011302- A01	Employees Related Expenses			93,755,000	93,755,000	99,417,000
011302- A011	Pay	23	23	18,641,000	18,641,000	19,527,000
011302- A011-1	Pay of Officers	(4)	(4)	(4,811,000)	(4,811,000)	(4,842,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(13,830,000)	(13,830,000)	(14,685,000)
011302- A012	Allowances			75,114,000	75,114,000	79,890,000
011302- A012-1	Regular Allowances			(69,239,000)	(69,239,000)	(72,665,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,875,000)	(5,875,000)	(7,225,000)
011302- A03	Operating Expenses			59,528,000	59,528,000	65,913,000
011302- A032	Communications			3,158,000	3,158,000	3,460,000
011302- A033	Utilities			2,104,000	2,104,000	2,104,000
011302- A034	Occupancy Costs			47,775,000	47,775,000	52,015,000
011302- A036	Motor Vehicles			465,000	465,000	558,000
011302- A038	Travel & Transportation			3,142,000	3,142,000	3,855,000
011302- A039	General			2,884,000	2,884,000	3,921,000
011302- A09	Physical Assets			565,000	565,000	1,026,000
011302- A092	Computer Equipment					450,000
011302- A096	Purchase of Plant and Machinery			210,000	210,000	213,000
011302- A097	Purchase of Furniture and Fixture			355,000	355,000	363,000
011302- A13	Repairs and Maintenance			2,253,000	2,253,000	2,917,000
011302- A130	Transport			1,262,000	1,262,000	1,504,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A131	Machinery and Equipment			284,000	284,000	403,000
011302- A132	Furniture and Fixture			164,000	164,000	178,000
011302- A133	Buildings and Structure			107,000	107,000	330,000
011302- A137	Computer Equipment			221,000	221,000	262,000
011302- A138	General			215,000	215,000	240,000
Total- EMBASSY AT MUSCAT				156,101,000	156,101,000	169,273,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU						
011302- A01	Employees Related Expenses			128,297,000	128,297,000	133,280,000
011302- A011	Pay	35	36	22,179,000	22,179,000	21,963,000
011302- A011-1	Pay of Officers	(5)	(6)	(7,977,000)	(7,977,000)	(7,446,000)
011302- A011-2	Pay of Other Staff	(30)	(30)	(14,202,000)	(14,202,000)	(14,517,000)
011302- A012	Allowances			106,118,000	106,118,000	111,317,000
011302- A012-1	Regular Allowances			(100,038,000)	(100,038,000)	(104,512,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,080,000)	(6,080,000)	(6,805,000)
011302- A03	Operating Expenses			76,500,000	76,500,000	84,637,000
011302- A032	Communications			2,349,000	2,349,000	2,925,000
011302- A033	Utilities			1,324,000	1,324,000	1,563,000
011302- A034	Occupancy Costs			34,923,000	34,923,000	40,712,000
011302- A036	Motor Vehicles			327,000	327,000	443,000
011302- A038	Travel & Transportation			3,364,000	3,364,000	3,819,000
011302- A039	General			34,213,000	34,213,000	35,175,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			374,000	374,000	625,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	200,000
011302- A097	Purchase of Furniture and Fixture			187,000	187,000	200,000
011302- A13	Repairs and Maintenance			2,313,000	2,313,000	2,809,000
011302- A130	Transport			912,000	912,000	1,017,000
011302- A131	Machinery and Equipment			327,000	327,000	372,000
011302- A132	Furniture and Fixture			307,000	307,000	375,000
011302- A133	Buildings and Structure			402,000	402,000	547,000
011302- A137	Computer Equipment			247,000	247,000	358,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS FOR GRANTS				
		No of Posts		2021-2022		2021-2022		2022-2023	
		2021-22		2022-23		Revised		Budget	
						Estimate		Estimate	
						Rs		Rs	
								Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)									
011302- A138		General				118,000		118,000	
								140,000	
Total-		HIGH COMMISSION OF PAKISTAN				207,684,000		207,684,000	
		KATHMANDU						221,551,000	
HQ0568 EMBASSY IN NETHERLAND THE HAGUE									
011302- A01		Employees Related Expenses				83,711,000		83,711,000	
								89,991,000	
011302- A011		Pay		14 15		32,717,000		32,717,000	
								34,982,000	
011302- A011-1		Pay of Officers		(3) (5)		(3,687,000)		(3,687,000)	
								(2,967,000)	
011302- A011-2		Pay of Other Staff		(11) (10)		(29,030,000)		(29,030,000)	
								(32,015,000)	
011302- A012		Allowances				50,994,000		50,994,000	
								55,009,000	
011302- A012-1		Regular Allowances				(40,294,000)		(40,294,000)	
								(44,309,000)	
011302- A012-2		Other Allowances (Excluding TA)				(10,700,000)		(10,700,000)	
								(10,700,000)	
011302- A03		Operating Expenses				46,083,000		46,083,000	
								63,495,000	
011302- A032		Communications				3,324,000		3,324,000	
								3,490,000	
011302- A033		Utilities				5,890,000		5,890,000	
								6,290,000	
011302- A034		Occupancy Costs				20,126,000		20,126,000	
								27,150,000	
011302- A035		Operating Leases						2,150,000	
011302- A036		Motor Vehicles				514,000		514,000	
								640,000	
011302- A038		Travel & Transportation				2,169,000		2,169,000	
								2,800,000	
011302- A039		General				14,060,000		14,060,000	
								20,975,000	
011302- A09		Physical Assets				561,000		561,000	
								950,000	
011302- A092		Computer Equipment						450,000	
011302- A096		Purchase of Plant and Machinery				234,000		234,000	
								250,000	
011302- A097		Purchase of Furniture and Fixture				327,000		327,000	
								250,000	
011302- A13		Repairs and Maintenance				3,903,000		3,903,000	
								4,970,000	
011302- A130		Transport				888,000		888,000	
								1,350,000	
011302- A131		Machinery and Equipment				491,000		491,000	
								600,000	
011302- A132		Furniture and Fixture				173,000		173,000	
								250,000	
011302- A133		Buildings and Structure				2,057,000		2,057,000	
								2,225,000	
011302- A137		Computer Equipment				130,000		130,000	
								195,000	
011302- A138		General				164,000		164,000	
								350,000	
Total-		EMBASSY IN NETHERLAND THE				134,258,000		134,258,000	
		HAGUE						159,406,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG							
011302- A01	Employees Related Expenses			24,340,000	24,340,000	16,513,000	
011302- A011	Pay	8	6	5,230,000	5,230,000	4,230,000	
011302- A011-1	Pay of Officers	(1)		(2,625,000)	(2,625,000)	(1,625,000)	
011302- A011-2	Pay of Other Staff	(7)	(6)	(2,605,000)	(2,605,000)	(2,605,000)	
011302- A012	Allowances			19,110,000	19,110,000	12,283,000	
011302- A012-1	Regular Allowances			(17,237,000)	(17,237,000)	(10,410,000)	
011302- A012-2	Other Allowances (Excluding TA)			(1,873,000)	(1,873,000)	(1,873,000)	
011302- A03	Operating Expenses			28,552,000	28,552,000	25,677,000	
011302- A032	Communications			5,455,000	5,455,000	5,455,000	
011302- A033	Utilities			514,000	514,000	514,000	
011302- A034	Occupancy Costs			19,455,000	19,455,000	16,580,000	
011302- A036	Motor Vehicles			185,000	185,000	185,000	
011302- A038	Travel & Transportation			1,308,000	1,308,000	1,308,000	
011302- A039	General			1,635,000	1,635,000	1,635,000	
011302- A09	Physical Assets			479,000	479,000	479,000	
011302- A096	Purchase of Plant and Machinery			199,000	199,000	199,000	
011302- A097	Purchase of Furniture and Fixture			280,000	280,000	280,000	
011302- A13	Repairs and Maintenance			1,157,000	1,157,000	1,157,000	
011302- A130	Transport			514,000	514,000	514,000	
011302- A131	Machinery and Equipment			140,000	140,000	140,000	
011302- A132	Furniture and Fixture			140,000	140,000	140,000	
011302- A133	Buildings and Structure			158,000	158,000	158,000	
011302- A137	Computer Equipment			93,000	93,000	93,000	
011302- A138	General			112,000	112,000	112,000	
Total-	EMBASSY IN NORTH KOREA AT PYONG YANG			54,528,000	54,528,000	43,826,000	
HQ0570 EMBASSY IN PHILLIPINES AT MANILA							
011302- A01	Employees Related Expenses			40,888,000	40,888,000	45,831,000	
011302- A011	Pay	10	10	10,214,000	10,214,000	10,428,000	
011302- A011-1	Pay of Officers	(2)	(2)	(2,594,000)	(2,594,000)	(2,606,000)	
011302- A011-2	Pay of Other Staff	(8)	(8)	(7,620,000)	(7,620,000)	(7,822,000)	
011302- A012	Allowances			30,674,000	30,674,000	35,403,000	
011302- A012-1	Regular Allowances			(26,664,000)	(26,664,000)	(29,313,000)	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A012-2	Other Allowances (Excluding TA)				(4,010,000)	(4,010,000)	(6,090,000)
011302- A03	Operating Expenses				42,239,000	42,239,000	52,144,000
011302- A032	Communications				2,430,000	2,430,000	2,563,000
011302- A033	Utilities				2,756,000	2,756,000	2,787,000
011302- A034	Occupancy Costs				27,394,000	27,394,000	33,637,000
011302- A036	Motor Vehicles				152,000	152,000	220,000
011302- A038	Travel & Transportation				1,589,000	1,589,000	2,008,000
011302- A039	General				7,918,000	7,918,000	10,929,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A09	Physical Assets				278,000	278,000	505,000
011302- A092	Computer Equipment						225,000
011302- A096	Purchase of Plant and Machinery				159,000	159,000	170,000
011302- A097	Purchase of Furniture and Fixture				119,000	119,000	110,000
011302- A13	Repairs and Maintenance				1,407,000	1,407,000	1,486,000
011302- A130	Transport				524,000	524,000	530,000
011302- A131	Machinery and Equipment				187,000	187,000	195,000
011302- A132	Furniture and Fixture				141,000	141,000	151,000
011302- A133	Buildings and Structure				247,000	247,000	280,000
011302- A137	Computer Equipment				205,000	205,000	220,000
011302- A138	General				103,000	103,000	110,000
Total- EMBASSY IN PHILLIPINES AT MANILA					85,012,000	85,012,000	100,166,000
HQ0571 EMBASSY IN POLAND AT WARSAW							
011302- A01	Employees Related Expenses				50,989,000	50,989,000	53,549,000
011302- A011	Pay	11	11		14,743,000	14,743,000	14,807,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,728,000)	(3,728,000)	(3,497,000)
011302- A011-2	Pay of Other Staff	(9)	(9)		(11,015,000)	(11,015,000)	(11,310,000)
011302- A012	Allowances				36,246,000	36,246,000	38,742,000
011302- A012-1	Regular Allowances				(27,971,000)	(27,971,000)	(31,092,000)
011302- A012-2	Other Allowances (Excluding TA)				(8,275,000)	(8,275,000)	(7,650,000)
011302- A03	Operating Expenses				55,949,000	55,949,000	70,062,000
011302- A032	Communications				2,927,000	2,927,000	3,110,000
011302- A033	Utilities				4,347,000	4,347,000	6,927,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A034	Occupancy Costs			34,127,000	34,127,000	42,500,000
011302- A036	Motor Vehicles			411,000	411,000	550,000
011302- A038	Travel & Transportation			2,683,000	2,683,000	2,967,000
011302- A039	General			11,454,000	11,454,000	14,008,000
011302- A09	Physical Assets			934,000	934,000	1,180,000
011302- A092	Computer Equipment					180,000
011302- A096	Purchase of Plant and Machinery			467,000	467,000	500,000
011302- A097	Purchase of Furniture and Fixture			467,000	467,000	500,000
011302- A13	Repairs and Maintenance			1,908,000	1,908,000	2,390,000
011302- A130	Transport			538,000	538,000	650,000
011302- A131	Machinery and Equipment			164,000	164,000	185,000
011302- A132	Furniture and Fixture			122,000	122,000	130,000
011302- A133	Buildings and Structure			701,000	701,000	1,025,000
011302- A137	Computer Equipment			103,000	103,000	120,000
011302- A138	General			280,000	280,000	280,000
Total- EMBASSY IN POLAND AT WARSAW				109,780,000	109,780,000	127,181,000
HQ0572 EMBASSY IN QATAR AT DOHA						
011302- A01	Employees Related Expenses			118,227,000	118,227,000	134,801,000
011302- A011	Pay	27	27	22,563,000	22,563,000	26,680,000
011302- A011-1	Pay of Officers	(6)	(7)	(6,782,000)	(6,782,000)	(7,858,000)
011302- A011-2	Pay of Other Staff	(21)	(20)	(15,781,000)	(15,781,000)	(18,822,000)
011302- A012	Allowances			95,664,000	95,664,000	108,121,000
011302- A012-1	Regular Allowances			(89,661,000)	(89,661,000)	(100,966,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,003,000)	(6,003,000)	(7,155,000)
011302- A03	Operating Expenses			168,253,000	168,253,000	115,198,000
011302- A032	Communications			5,520,000	5,520,000	6,545,000
011302- A033	Utilities			5,191,000	5,191,000	6,486,000
011302- A034	Occupancy Costs			80,955,000	80,955,000	89,232,000
011302- A036	Motor Vehicles			651,000	651,000	1,220,000
011302- A038	Travel & Transportation			7,595,000	7,595,000	3,208,000
011302- A039	General			68,341,000	68,341,000	8,507,000
011302- A09	Physical Assets			12,264,000	12,264,000	964,000
011302- A092	Computer Equipment			1,800,000	1,800,000	300,000

NO. 049.- FC21F09 FOREIGN MISSIONS					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				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A095	Purchase of Transport			4,800,000	4,800,000		
011302- A096	Purchase of Plant and Machinery			2,327,000	2,327,000	327,000	
011302- A097	Purchase of Furniture and Fixture			3,337,000	3,337,000	337,000	
011302- A13	Repairs and Maintenance			3,773,000	3,773,000	4,407,000	
011302- A130	Transport			1,597,000	1,597,000	1,818,000	
011302- A131	Machinery and Equipment			525,000	525,000	648,000	
011302- A132	Furniture and Fixture			435,000	435,000	554,000	
011302- A133	Buildings and Structure			386,000	386,000	601,000	
011302- A137	Computer Equipment			737,000	737,000	636,000	
011302- A138	General			93,000	93,000	150,000	
Total- EMBASSY IN QATAR AT DOHA				302,517,000	302,517,000	255,370,000	
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST							
011302- A01	Employees Related Expenses			42,742,000	42,742,000	50,281,000	
011302- A011	Pay	11	11	9,549,000	9,549,000	12,219,000	
011302- A011-1	Pay of Officers	(2)	(2)	(2,329,000)	(2,329,000)	(2,552,000)	
011302- A011-2	Pay of Other Staff	(9)	(9)	(7,220,000)	(7,220,000)	(9,667,000)	
011302- A012	Allowances			33,193,000	33,193,000	38,062,000	
011302- A012-1	Regular Allowances			(29,736,000)	(29,736,000)	(33,962,000)	
011302- A012-2	Other Allowances (Excluding TA)			(3,457,000)	(3,457,000)	(4,100,000)	
011302- A03	Operating Expenses			55,887,000	55,887,000	72,586,000	
011302- A032	Communications			2,567,000	2,567,000	3,425,000	
011302- A033	Utilities			2,435,000	2,435,000	3,500,000	
011302- A034	Occupancy Costs			36,820,000	36,820,000	45,740,000	
011302- A036	Motor Vehicles			701,000	701,000	897,000	
011302- A038	Travel & Transportation			2,080,000	2,080,000	2,837,000	
011302- A039	General			11,284,000	11,284,000	16,187,000	
011302- A09	Physical Assets			290,000	290,000	650,000	
011302- A092	Computer Equipment					250,000	
011302- A096	Purchase of Plant and Machinery			159,000	159,000	200,000	
011302- A097	Purchase of Furniture and Fixture			131,000	131,000	200,000	
011302- A13	Repairs and Maintenance			1,593,000	1,593,000	2,515,000	
011302- A130	Transport			654,000	654,000	950,000	
011302- A131	Machinery and Equipment			327,000	327,000	450,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A132	Furniture and Fixture			140,000	140,000	400,000
011302- A133	Buildings and Structure			300,000	300,000	400,000
011302- A137	Computer Equipment			111,000	111,000	165,000
011302- A138	General			61,000	61,000	150,000
Total-	EMBASSY IN ROMANIA AT BUCHAREST			100,512,000	100,512,000	126,032,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR						
011302- A01	Employees Related Expenses			36,461,000	36,461,000	41,563,000
011302- A011	Pay	10	10	8,007,000	8,007,000	8,847,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,962,000)	(2,962,000)	(3,002,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,045,000)	(5,045,000)	(5,845,000)
011302- A012	Allowances			28,454,000	28,454,000	32,716,000
011302- A012-1	Regular Allowances			(24,155,000)	(24,155,000)	(27,966,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,299,000)	(4,299,000)	(4,750,000)
011302- A03	Operating Expenses			40,157,000	40,157,000	50,114,000
011302- A032	Communications			3,296,000	3,296,000	3,354,000
011302- A033	Utilities			1,795,000	1,795,000	1,821,000
011302- A034	Occupancy Costs			22,907,000	22,907,000	29,519,000
011302- A036	Motor Vehicles			279,000	279,000	300,000
011302- A038	Travel & Transportation			3,758,000	3,758,000	4,020,000
011302- A039	General			8,122,000	8,122,000	11,100,000
011302- A04	Employees Retirement Benefits			250,000	250,000	200,000
011302- A041	Pension			250,000	250,000	200,000
011302- A09	Physical Assets			374,000	374,000	640,000
011302- A092	Computer Equipment					250,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	195,000
011302- A097	Purchase of Furniture and Fixture			187,000	187,000	195,000
011302- A13	Repairs and Maintenance			1,763,000	1,763,000	2,265,000
011302- A130	Transport			467,000	467,000	850,000
011302- A131	Machinery and Equipment			327,000	327,000	350,000
011302- A132	Furniture and Fixture			187,000	187,000	200,000
011302- A133	Buildings and Structure			631,000	631,000	675,000
011302- A137	Computer Equipment			86,000	86,000	125,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A138	General			65,000	65,000	65,000
Total- EMBASSY IN SENEGAL AT DAKAR				79,005,000	79,005,000	94,782,000
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE						
011302- A01	Employees Related Expenses			61,720,000	61,720,000	69,709,000
011302- A011	Pay	10	10	15,362,000	15,362,000	16,465,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,840,000)	(2,840,000)	(2,943,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(12,522,000)	(12,522,000)	(13,522,000)
011302- A012	Allowances			46,358,000	46,358,000	53,244,000
011302- A012-1	Regular Allowances			(36,338,000)	(36,338,000)	(40,679,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,020,000)	(10,020,000)	(12,565,000)
011302- A03	Operating Expenses			75,151,000	75,151,000	88,224,000
011302- A032	Communications			2,862,000	2,862,000	3,090,000
011302- A033	Utilities			1,496,000	1,496,000	1,676,000
011302- A034	Occupancy Costs			65,450,000	65,450,000	77,700,000
011302- A036	Motor Vehicles			374,000	374,000	525,000
011302- A038	Travel & Transportation			2,795,000	2,795,000	2,901,000
011302- A039	General			2,174,000	2,174,000	2,332,000
011302- A09	Physical Assets			678,000	678,000	915,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			257,000	257,000	265,000
011302- A097	Purchase of Furniture and Fixture			421,000	421,000	425,000
011302- A13	Repairs and Maintenance			1,901,000	1,901,000	2,168,000
011302- A130	Transport			748,000	748,000	800,000
011302- A131	Machinery and Equipment			280,000	280,000	350,000
011302- A132	Furniture and Fixture			122,000	122,000	122,000
011302- A133	Buildings and Structure			351,000	351,000	351,000
011302- A137	Computer Equipment			120,000	120,000	120,000
011302- A138	General			280,000	280,000	425,000
Total- HIGH COMMISSION OF PAKISTAN SINGAPORE				139,450,000	139,450,000	161,016,000
HQ0576 EMBASSY IN SPAIN AT MADRID						
011302- A01	Employees Related Expenses			73,106,000	73,106,000	84,265,000
011302- A011	Pay	14	14	28,174,000	28,174,000	30,492,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-1	Pay of Officers	(4)	(4)	(3,587,000)	(3,587,000)	(4,455,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(24,587,000)	(24,587,000)	(26,037,000)
011302- A012	Allowances			44,932,000	44,932,000	53,773,000
011302- A012-1	Regular Allowances			(37,889,000)	(37,889,000)	(46,430,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,043,000)	(7,043,000)	(7,343,000)
011302- A03	Operating Expenses			69,656,000	69,656,000	87,133,000
011302- A032	Communications			4,455,000	4,455,000	5,375,000
011302- A033	Utilities			2,547,000	2,547,000	2,934,000
011302- A034	Occupancy Costs			44,647,000	44,647,000	58,100,000
011302- A036	Motor Vehicles			701,000	701,000	797,000
011302- A038	Travel & Transportation			3,024,000	3,024,000	3,218,000
011302- A039	General			14,282,000	14,282,000	16,709,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A09	Physical Assets			411,000	411,000	650,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	150,000
011302- A097	Purchase of Furniture and Fixture			271,000	271,000	275,000
011302- A13	Repairs and Maintenance			1,691,000	1,691,000	2,065,000
011302- A130	Transport			795,000	795,000	800,000
011302- A131	Machinery and Equipment			327,000	327,000	350,000
011302- A132	Furniture and Fixture			70,000	70,000	150,000
011302- A133	Buildings and Structure			243,000	243,000	415,000
011302- A137	Computer Equipment			111,000	111,000	150,000
011302- A138	General			145,000	145,000	200,000
Total- EMBASSY IN SPAIN AT MADRID				145,264,000	145,264,000	174,513,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO						
011302- A01	Employees Related Expenses			109,443,000	109,443,000	120,689,000
011302- A011	Pay	28	29	17,634,000	17,634,000	18,674,000
011302- A011-1	Pay of Officers	(5)	(5)	(6,610,000)	(6,610,000)	(6,950,000)
011302- A011-2	Pay of Other Staff	(23)	(24)	(11,024,000)	(11,024,000)	(11,724,000)
011302- A012	Allowances			91,809,000	91,809,000	102,015,000
011302- A012-1	Regular Allowances			(85,728,000)	(85,728,000)	(95,390,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A012-2	Other Allowances (Excluding TA)				(6,081,000)	(6,081,000)	(6,625,000)
011302- A03	Operating Expenses				64,405,000	64,405,000	76,537,000
011302- A032	Communications				2,449,000	2,449,000	2,478,000
011302- A033	Utilities				2,737,000	2,737,000	2,701,000
011302- A034	Occupancy Costs				41,604,000	41,604,000	52,770,000
011302- A036	Motor Vehicles				957,000	957,000	957,000
011302- A038	Travel & Transportation				3,348,000	3,348,000	3,474,000
011302- A039	General				13,310,000	13,310,000	14,157,000
011302- A04	Employees Retirement Benefits				250,000	250,000	250,000
011302- A041	Pension				250,000	250,000	250,000
011302- A09	Physical Assets				252,000	252,000	510,000
011302- A092	Computer Equipment						250,000
011302- A096	Purchase of Plant and Machinery				126,000	126,000	130,000
011302- A097	Purchase of Furniture and Fixture				126,000	126,000	130,000
011302- A13	Repairs and Maintenance				2,935,000	2,935,000	3,172,000
011302- A130	Transport				1,589,000	1,589,000	1,711,000
011302- A131	Machinery and Equipment				377,000	377,000	390,000
011302- A132	Furniture and Fixture				256,000	256,000	300,000
011302- A133	Buildings and Structure				406,000	406,000	430,000
011302- A137	Computer Equipment				251,000	251,000	285,000
011302- A138	General				56,000	56,000	56,000
Total-	HIGH COMMISSION FOR PAKISTAN COLOMBO				177,285,000	177,285,000	201,158,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM							
011302- A01	Employees Related Expenses				42,364,000	42,364,000	47,420,000
011302- A011	Pay	11	11		7,095,000	7,095,000	7,670,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,050,000)	(3,050,000)	(3,325,000)
011302- A011-2	Pay of Other Staff	(9)	(9)		(4,045,000)	(4,045,000)	(4,345,000)
011302- A012	Allowances				35,269,000	35,269,000	39,750,000
011302- A012-1	Regular Allowances				(32,192,000)	(32,192,000)	(36,005,000)
011302- A012-2	Other Allowances (Excluding TA)				(3,077,000)	(3,077,000)	(3,745,000)
011302- A03	Operating Expenses				42,880,000	42,880,000	47,020,000
011302- A032	Communications				2,248,000	2,248,000	2,625,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A033	Utilities				953,000	953,000	1,050,000
011302- A034	Occupancy Costs				29,920,000	29,920,000	33,000,000
011302- A036	Motor Vehicles				196,000	196,000	450,000
011302- A038	Travel & Transportation				3,435,000	3,435,000	3,675,000
011302- A039	General				6,128,000	6,128,000	6,220,000
011302- A04	Employees Retirement Benefits						100,000
011302- A041	Pension						100,000
011302- A09	Physical Assets				357,000	357,000	657,000
011302- A092	Computer Equipment						300,000
011302- A096	Purchase of Plant and Machinery				189,000	189,000	189,000
011302- A097	Purchase of Furniture and Fixture				168,000	168,000	168,000
011302- A13	Repairs and Maintenance				1,378,000	1,378,000	1,590,000
011302- A130	Transport				654,000	654,000	750,000
011302- A131	Machinery and Equipment				280,000	280,000	300,000
011302- A132	Furniture and Fixture				103,000	103,000	130,000
011302- A133	Buildings and Structure				186,000	186,000	240,000
011302- A137	Computer Equipment				85,000	85,000	90,000
011302- A138	General				70,000	70,000	80,000
Total- EMBASSY IN SUDAN AT KHARTOUM					86,979,000	86,979,000	96,787,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM							
011302- A01	Employees Related Expenses				68,150,000	68,150,000	76,161,000
011302- A011	Pay	11	11		27,950,000	27,950,000	31,229,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,895,000)	(3,895,000)	(3,174,000)
011302- A011-2	Pay of Other Staff	(9)	(9)		(24,055,000)	(24,055,000)	(28,055,000)
011302- A012	Allowances				40,200,000	40,200,000	44,932,000
011302- A012-1	Regular Allowances				(36,519,000)	(36,519,000)	(40,976,000)
011302- A012-2	Other Allowances (Excluding TA)				(3,681,000)	(3,681,000)	(3,956,000)
011302- A03	Operating Expenses				45,670,000	45,670,000	58,212,000
011302- A032	Communications				3,319,000	3,319,000	4,585,000
011302- A033	Utilities				1,496,000	1,496,000	1,730,000
011302- A034	Occupancy Costs				32,257,000	32,257,000	40,759,000
011302- A036	Motor Vehicles				372,000	372,000	450,000
011302- A038	Travel & Transportation				2,454,000	2,454,000	3,550,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A039	General			5,772,000	5,772,000	7,138,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			701,000	701,000	1,050,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			327,000	327,000	350,000
011302- A097	Purchase of Furniture and Fixture			374,000	374,000	400,000
011302- A13	Repairs and Maintenance			1,615,000	1,615,000	2,265,000
011302- A130	Transport			654,000	654,000	800,000
011302- A131	Machinery and Equipment			215,000	215,000	350,000
011302- A132	Furniture and Fixture			122,000	122,000	200,000
011302- A133	Buildings and Structure			215,000	215,000	265,000
011302- A137	Computer Equipment			168,000	168,000	300,000
011302- A138	General			241,000	241,000	350,000
Total-	EMBASSY IN SWEDEN AT STOCKHOLM			116,336,000	116,336,000	137,888,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE						
011302- A01	Employees Related Expenses			79,376,000	79,376,000	92,972,000
011302- A011	Pay	11	11	25,339,000	25,339,000	29,026,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,598,000)	(2,598,000)	(2,503,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(22,741,000)	(22,741,000)	(26,523,000)
011302- A012	Allowances			54,037,000	54,037,000	63,946,000
011302- A012-1	Regular Allowances			(38,797,000)	(38,797,000)	(44,206,000)
011302- A012-2	Other Allowances (Excluding TA)			(15,240,000)	(15,240,000)	(19,740,000)
011302- A03	Operating Expenses			58,493,000	58,493,000	72,315,000
011302- A032	Communications			2,884,000	2,884,000	3,850,000
011302- A033	Utilities			2,336,000	2,336,000	3,750,000
011302- A034	Occupancy Costs			42,284,000	42,284,000	52,290,000
011302- A036	Motor Vehicles			701,000	701,000	810,000
011302- A038	Travel & Transportation			2,234,000	2,234,000	2,305,000
011302- A039	General			8,054,000	8,054,000	9,310,000
011302- A09	Physical Assets			470,000	470,000	780,000
011302- A092	Computer Equipment					300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A096	Purchase of Plant and Machinery			234,000	234,000	240,000
011302- A097	Purchase of Furniture and Fixture			236,000	236,000	240,000
011302- A13	Repairs and Maintenance			2,111,000	2,111,000	2,525,000
011302- A130	Transport			598,000	598,000	700,000
011302- A131	Machinery and Equipment			168,000	168,000	225,000
011302- A132	Furniture and Fixture			150,000	150,000	250,000
011302- A133	Buildings and Structure			991,000	991,000	1,130,000
011302- A137	Computer Equipment			153,000	153,000	165,000
011302- A138	General			51,000	51,000	55,000
Total- EMBASSY IN SWITZERLAND AT BERNE				140,450,000	140,450,000	168,592,000
HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA						
011302- A01	Employees Related Expenses			244,154,000	244,154,000	298,198,000
011302- A011	Pay	31	33	87,100,000	87,100,000	95,450,000
011302- A011-1	Pay of Officers	(11)	(13)	(10,740,000)	(10,740,000)	(11,110,000)
011302- A011-2	Pay of Other Staff	(20)	(20)	(76,360,000)	(76,360,000)	(84,340,000)
011302- A012	Allowances			157,054,000	157,054,000	202,748,000
011302- A012-1	Regular Allowances			(118,999,000)	(118,999,000)	(155,893,000)
011302- A012-2	Other Allowances (Excluding TA)			(38,055,000)	(38,055,000)	(46,855,000)
011302- A03	Operating Expenses			242,480,000	242,480,000	291,239,000
011302- A032	Communications			11,168,000	11,168,000	12,062,000
011302- A033	Utilities			3,109,000	3,109,000	3,243,000
011302- A034	Occupancy Costs			168,495,000	168,495,000	205,887,000
011302- A036	Motor Vehicles			794,000	794,000	984,000
011302- A038	Travel & Transportation			3,235,000	3,235,000	4,394,000
011302- A039	General			55,679,000	55,679,000	64,669,000
011302- A04	Employees Retirement Benefits			800,000	800,000	400,000
011302- A041	Pension			800,000	800,000	400,000
011302- A09	Physical Assets			468,000	468,000	840,000
011302- A092	Computer Equipment					360,000
011302- A096	Purchase of Plant and Machinery			234,000	234,000	240,000
011302- A097	Purchase of Furniture and Fixture			234,000	234,000	240,000
011302- A13	Repairs and Maintenance			3,426,000	3,426,000	4,260,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A130	Transport			1,075,000	1,075,000	1,387,000	
011302- A131	Machinery and Equipment			611,000	611,000	630,000	
011302- A132	Furniture and Fixture			351,000	351,000	400,000	
011302- A133	Buildings and Structure			842,000	842,000	1,185,000	
011302- A137	Computer Equipment			173,000	173,000	284,000	
011302- A138	General			374,000	374,000	374,000	
Total-	REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA			491,328,000	491,328,000	594,937,000	
HQ0582 EMBASSY IN SYRIA AT DAMASCUS							
011302- A01	Employees Related Expenses			75,546,000	75,546,000	83,027,000	
011302- A011	Pay	15	16	12,498,000	12,498,000	12,627,000	
011302- A011-1	Pay of Officers	(2)	(3)	(5,528,000)	(5,528,000)	(5,364,000)	
011302- A011-2	Pay of Other Staff	(13)	(13)	(6,970,000)	(6,970,000)	(7,263,000)	
011302- A012	Allowances			63,048,000	63,048,000	70,400,000	
011302- A012-1	Regular Allowances			(60,893,000)	(60,893,000)	(67,607,000)	
011302- A012-2	Other Allowances (Excluding TA)			(2,155,000)	(2,155,000)	(2,793,000)	
011302- A03	Operating Expenses			31,519,000	31,519,000	36,411,000	
011302- A032	Communications			2,297,000	2,297,000	2,427,000	
011302- A033	Utilities			1,505,000	1,505,000	2,930,000	
011302- A034	Occupancy Costs			22,712,000	22,712,000	25,285,000	
011302- A036	Motor Vehicles			373,000	373,000	428,000	
011302- A038	Travel & Transportation			2,795,000	2,795,000	3,151,000	
011302- A039	General			1,837,000	1,837,000	2,190,000	
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011302- A041	Pension			200,000	200,000	200,000	
011302- A09	Physical Assets			514,000	514,000	800,000	
011302- A092	Computer Equipment					250,000	
011302- A096	Purchase of Plant and Machinery			234,000	234,000	250,000	
011302- A097	Purchase of Furniture and Fixture			280,000	280,000	300,000	
011302- A13	Repairs and Maintenance			2,119,000	2,119,000	2,454,000	
011302- A130	Transport			912,000	912,000	990,000	
011302- A131	Machinery and Equipment			216,000	216,000	275,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A132	Furniture and Fixture			93,000	93,000	148,000
011302- A133	Buildings and Structure			477,000	477,000	571,000
011302- A137	Computer Equipment			281,000	281,000	330,000
011302- A138	General			140,000	140,000	140,000
Total- EMBASSY IN SYRIA AT DAMASCUS				109,898,000	109,898,000	122,892,000
HQ0583 EMBASSY IN THAILAND AT BANGKOK						
011302- A01	Employees Related Expenses			91,047,000	91,047,000	105,712,000
011302- A011	Pay	21	20	17,469,000	17,469,000	18,479,000
011302- A011-1	Pay of Officers	(6)	(5)	(7,440,000)	(7,440,000)	(8,050,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(10,029,000)	(10,029,000)	(10,429,000)
011302- A012	Allowances			73,578,000	73,578,000	87,233,000
011302- A012-1	Regular Allowances			(59,829,000)	(59,829,000)	(67,023,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,749,000)	(13,749,000)	(20,210,000)
011302- A03	Operating Expenses			64,519,000	64,519,000	77,854,000
011302- A032	Communications			1,875,000	1,875,000	2,025,000
011302- A033	Utilities			2,870,000	2,870,000	3,119,000
011302- A034	Occupancy Costs			2,869,000	2,869,000	3,000,000
011302- A036	Motor Vehicles			243,000	243,000	568,000
011302- A038	Travel & Transportation			3,005,000	3,005,000	3,380,000
011302- A039	General			53,657,000	53,657,000	65,762,000
011302- A09	Physical Assets			244,000	244,000	410,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			122,000	122,000	130,000
011302- A097	Purchase of Furniture and Fixture			122,000	122,000	130,000
011302- A13	Repairs and Maintenance			2,664,000	2,664,000	3,156,000
011302- A130	Transport			942,000	942,000	968,000
011302- A131	Machinery and Equipment			564,000	564,000	900,000
011302- A132	Furniture and Fixture			237,000	237,000	250,000
011302- A133	Buildings and Structure			718,000	718,000	825,000
011302- A137	Computer Equipment			156,000	156,000	163,000
011302- A138	General			47,000	47,000	50,000
Total- EMBASSY IN THAILAND AT BANGKOK				158,474,000	158,474,000	187,132,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
HQ0584 EMBASSY IN TURKEY AT ANKARAANK						
011302- A01	Employees Related Expenses			85,892,000	85,892,000	101,475,000
011302- A011	Pay	21	22	17,852,000	17,852,000	18,539,000
011302- A011-1	Pay of Officers	(5)	(6)	(5,632,000)	(5,632,000)	(5,519,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(12,220,000)	(12,220,000)	(13,020,000)
011302- A012	Allowances			68,040,000	68,040,000	82,936,000
011302- A012-1	Regular Allowances			(62,164,000)	(62,164,000)	(76,736,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,876,000)	(5,876,000)	(6,200,000)
011302- A03	Operating Expenses			32,604,000	32,604,000	44,955,000
011302- A032	Communications			3,861,000	3,861,000	4,565,000
011302- A033	Utilities			3,717,000	3,717,000	3,950,000
011302- A034	Occupancy Costs			18,232,000	18,232,000	27,000,000
011302- A035	Operating Leases					20,000
011302- A036	Motor Vehicles			513,000	513,000	600,000
011302- A038	Travel & Transportation			3,604,000	3,604,000	5,225,000
011302- A039	General			2,677,000	2,677,000	3,595,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			262,000	262,000	520,000
011302- A092	Computer Equipment					240,000
011302- A096	Purchase of Plant and Machinery			122,000	122,000	130,000
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	150,000
011302- A13	Repairs and Maintenance			2,103,000	2,103,000	2,743,000
011302- A130	Transport			654,000	654,000	800,000
011302- A131	Machinery and Equipment			327,000	327,000	400,000
011302- A132	Furniture and Fixture			210,000	210,000	225,000
011302- A133	Buildings and Structure			691,000	691,000	1,090,000
011302- A137	Computer Equipment			128,000	128,000	135,000
011302- A138	General			93,000	93,000	93,000
Total- EMBASSY IN TURKEY AT ANKARA				121,061,000	121,061,000	149,893,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS						
011302- A01	Employees Related Expenses			38,807,000	38,807,000	42,091,000
011302- A011	Pay	11	11	10,329,000	10,329,000	10,520,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,589,000)	(2,589,000)	(2,203,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-2	Pay of Other Staff	(9)	(9)	(7,740,000)	(7,740,000)	(8,317,000)
011302- A012	Allowances			28,478,000	28,478,000	31,571,000
011302- A012-1	Regular Allowances			(25,351,000)	(25,351,000)	(27,776,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,127,000)	(3,127,000)	(3,795,000)
011302- A03	Operating Expenses			34,709,000	34,709,000	45,093,000
011302- A032	Communications			2,865,000	2,865,000	2,640,000
011302- A033	Utilities			1,734,000	1,734,000	3,250,000
011302- A034	Occupancy Costs			16,932,000	16,932,000	23,430,000
011302- A036	Motor Vehicles			519,000	519,000	700,000
011302- A038	Travel & Transportation			1,632,000	1,632,000	1,906,000
011302- A039	General			11,027,000	11,027,000	13,167,000
011302- A09	Physical Assets			186,000	186,000	350,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			93,000	93,000	100,000
011302- A097	Purchase of Furniture and Fixture			93,000	93,000	100,000
011302- A13	Repairs and Maintenance			1,146,000	1,146,000	1,380,000
011302- A130	Transport			514,000	514,000	525,000
011302- A131	Machinery and Equipment			93,000	93,000	130,000
011302- A132	Furniture and Fixture			70,000	70,000	125,000
011302- A133	Buildings and Structure			186,000	186,000	220,000
011302- A137	Computer Equipment			187,000	187,000	270,000
011302- A138	General			96,000	96,000	110,000
Total- EMBASSY IN TUNISIA AT TUNIS				74,848,000	74,848,000	88,914,000
HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO						
011302- A01	Employees Related Expenses			76,896,000	76,896,000	85,414,000
011302- A011	Pay	21	20	12,616,000	12,616,000	13,363,000
011302- A011-1	Pay of Officers	(5)	(4)	(6,004,000)	(6,004,000)	(5,641,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(6,612,000)	(6,612,000)	(7,722,000)
011302- A012	Allowances			64,280,000	64,280,000	72,051,000
011302- A012-1	Regular Allowances			(60,132,000)	(60,132,000)	(66,603,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,148,000)	(4,148,000)	(5,448,000)
011302- A03	Operating Expenses			38,637,000	38,637,000	42,700,000
011302- A032	Communications			3,535,000	3,535,000	4,018,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A033	Utilities			1,832,000	1,832,000	1,993,000	
011302- A034	Occupancy Costs			28,642,000	28,642,000	31,184,000	
011302- A036	Motor Vehicles			491,000	491,000	494,000	
011302- A038	Travel & Transportation			2,220,000	2,220,000	2,744,000	
011302- A039	General			1,917,000	1,917,000	2,267,000	
011302- A09	Physical Assets			392,000	392,000	580,000	
011302- A092	Computer Equipment					180,000	
011302- A096	Purchase of Plant and Machinery			196,000	196,000	200,000	
011302- A097	Purchase of Furniture and Fixture			196,000	196,000	200,000	
011302- A13	Repairs and Maintenance			3,122,000	3,122,000	3,187,000	
011302- A130	Transport			1,045,000	1,045,000	1,045,000	
011302- A131	Machinery and Equipment			330,000	330,000	350,000	
011302- A132	Furniture and Fixture			271,000	271,000	344,000	
011302- A133	Buildings and Structure			1,127,000	1,127,000	1,163,000	
011302- A137	Computer Equipment			126,000	126,000	135,000	
011302- A138	General			223,000	223,000	150,000	
Total-	EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			119,047,000	119,047,000	131,881,000	
HQ0587 HIGH COMMISSION OF PAKISTAN LONDON							
011302- A01	Employees Related Expenses			328,149,000	328,149,000	361,937,000	
011302- A011	Pay	64	70	94,549,000	94,549,000	100,779,000	
011302- A011-1	Pay of Officers	(13)	(15)	(13,659,000)	(13,659,000)	(13,609,000)	
011302- A011-2	Pay of Other Staff	(51)	(55)	(80,890,000)	(80,890,000)	(87,170,000)	
011302- A012	Allowances			233,600,000	233,600,000	261,158,000	
011302- A012-1	Regular Allowances			(190,359,000)	(190,359,000)	(215,092,000)	
011302- A012-2	Other Allowances (Excluding TA)			(43,241,000)	(43,241,000)	(46,066,000)	
011302- A03	Operating Expenses			152,882,000	152,882,000	181,925,000	
011302- A032	Communications			14,281,000	14,281,000	15,282,000	
011302- A033	Utilities			7,854,000	7,854,000	8,553,000	
011302- A034	Occupancy Costs			98,137,000	98,137,000	123,164,000	
011302- A036	Motor Vehicles			4,152,000	4,152,000	3,928,000	
011302- A038	Travel & Transportation			12,612,000	12,612,000	12,414,000	
011302- A039	General			15,846,000	15,846,000	18,584,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000
011302- A041	Pension			300,000	300,000	300,000
011302- A09	Physical Assets			1,365,000	1,365,000	1,842,000
011302- A092	Computer Equipment					475,000
011302- A096	Purchase of Plant and Machinery			622,000	622,000	623,000
011302- A097	Purchase of Furniture and Fixture			743,000	743,000	744,000
011302- A13	Repairs and Maintenance			13,982,000	13,982,000	14,991,000
011302- A130	Transport			6,077,000	6,077,000	6,080,000
011302- A131	Machinery and Equipment			939,000	939,000	996,000
011302- A132	Furniture and Fixture			753,000	753,000	936,000
011302- A133	Buildings and Structure			4,866,000	4,866,000	5,557,000
011302- A137	Computer Equipment			542,000	542,000	617,000
011302- A138	General			805,000	805,000	805,000
Total-	HIGH COMMISSION OF PAKISTAN LONDON			496,678,000	496,678,000	560,995,000
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON						
011302- A01	Employees Related Expenses			394,412,000	394,412,000	456,080,000
011302- A011	Pay	57	57	140,533,000	140,533,000	156,064,000
011302- A011-1	Pay of Officers	(15)	(14)	(16,210,000)	(16,210,000)	(18,961,000)
011302- A011-2	Pay of Other Staff	(42)	(43)	(124,323,000)	(124,323,000)	(137,103,000)
011302- A012	Allowances			253,879,000	253,879,000	300,016,000
011302- A012-1	Regular Allowances			(137,139,000)	(137,139,000)	(179,276,000)
011302- A012-2	Other Allowances (Excluding TA)			(116,740,000)	(116,740,000)	(120,740,000)
011302- A03	Operating Expenses			179,426,000	179,426,000	244,366,000
011302- A032	Communications			19,050,000	19,050,000	19,828,000
011302- A033	Utilities			19,889,000	19,889,000	22,720,000
011302- A034	Occupancy Costs			102,256,000	102,256,000	156,697,000
011302- A035	Operating Leases			8,602,000	8,602,000	9,500,000
011302- A036	Motor Vehicles			3,146,000	3,146,000	4,705,000
011302- A038	Travel & Transportation			14,219,000	14,219,000	17,191,000
011302- A039	General			12,264,000	12,264,000	13,725,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A09	Physical Assets			1,776,000	1,776,000	8,674,000
011302- A092	Computer Equipment					2,800,000
011302- A096	Purchase of Plant and Machinery			748,000	748,000	2,840,000
011302- A097	Purchase of Furniture and Fixture			1,028,000	1,028,000	3,034,000
011302- A12	Civil works			10,000,000	10,000,000	5,000,000
011302- A124	Building and Structures			10,000,000	10,000,000	5,000,000
011302- A13	Repairs and Maintenance			13,982,000	13,982,000	15,490,000
011302- A130	Transport			3,085,000	3,085,000	3,274,000
011302- A131	Machinery and Equipment			1,075,000	1,075,000	1,140,000
011302- A132	Furniture and Fixture			1,122,000	1,122,000	1,193,000
011302- A133	Buildings and Structure			7,433,000	7,433,000	8,508,000
011302- A137	Computer Equipment			1,122,000	1,122,000	1,175,000
011302- A138	General			145,000	145,000	200,000
Total-	EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON			599,996,000	599,996,000	730,010,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK						
011302- A01	Employees Related Expenses			331,681,000	331,681,000	387,963,000
011302- A011	Pay	41	41	91,630,000	91,630,000	109,014,000
011302- A011-1	Pay of Officers	(13)	(13)	(11,531,000)	(11,531,000)	(12,994,000)
011302- A011-2	Pay of Other Staff	(28)	(28)	(80,099,000)	(80,099,000)	(96,020,000)
011302- A012	Allowances			240,051,000	240,051,000	278,949,000
011302- A012-1	Regular Allowances			(112,952,000)	(112,952,000)	(139,114,000)
011302- A012-2	Other Allowances (Excluding TA)			(127,099,000)	(127,099,000)	(139,835,000)
011302- A03	Operating Expenses			153,403,000	153,403,000	183,478,000
011302- A032	Communications			12,621,000	12,621,000	14,449,000
011302- A033	Utilities			9,723,000	9,723,000	10,995,000
011302- A034	Occupancy Costs			109,207,000	109,207,000	132,300,000
011302- A035	Operating Leases			2,337,000	2,337,000	2,550,000
011302- A036	Motor Vehicles			3,084,000	3,084,000	4,000,000
011302- A038	Travel & Transportation			9,489,000	9,489,000	11,678,000
011302- A039	General			6,942,000	6,942,000	7,506,000
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000
011302- A041	Pension			300,000	300,000	300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A09	Physical Assets			607,000	607,000	2,075,000
011302- A092	Computer Equipment					450,000
011302- A096	Purchase of Plant and Machinery			280,000	280,000	295,000
011302- A097	Purchase of Furniture and Fixture			327,000	327,000	1,330,000
011302- A13	Repairs and Maintenance			16,611,000	16,611,000	26,433,000
011302- A130	Transport			2,992,000	2,992,000	2,992,000
011302- A131	Machinery and Equipment			1,496,000	1,496,000	1,496,000
011302- A132	Furniture and Fixture			538,000	538,000	650,000
011302- A133	Buildings and Structure			10,752,000	10,752,000	20,100,000
011302- A137	Computer Equipment			819,000	819,000	1,185,000
011302- A138	General			14,000	14,000	10,000
Total- PERMANENT REPRESENTATIVE TO				502,602,000	502,602,000	600,249,000
THE UNITED NATIONS AT NEW YORK						
HQ0590 EMBASSY IN THE U.S.S.R AT MOSCOW						
011302- A01	Employees Related Expenses			127,386,000	127,386,000	137,407,000
011302- A011	Pay	24	24	30,686,000	30,686,000	31,215,000
011302- A011-1	Pay of Officers	(6)	(6)	(6,126,000)	(6,126,000)	(6,315,000)
011302- A011-2	Pay of Other Staff	(18)	(18)	(24,560,000)	(24,560,000)	(24,900,000)
011302- A012	Allowances			96,700,000	96,700,000	106,192,000
011302- A012-1	Regular Allowances			(82,969,000)	(82,969,000)	(92,099,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,731,000)	(13,731,000)	(14,093,000)
011302- A03	Operating Expenses			145,776,000	145,776,000	173,182,000
011302- A032	Communications			4,958,000	4,958,000	4,876,000
011302- A033	Utilities			2,773,000	2,773,000	3,017,000
011302- A034	Occupancy Costs			84,569,000	84,569,000	105,262,000
011302- A036	Motor Vehicles			699,000	699,000	865,000
011302- A038	Travel & Transportation			4,552,000	4,552,000	5,555,000
011302- A039	General			48,225,000	48,225,000	53,607,000
011302- A09	Physical Assets			627,000	627,000	940,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			234,000	234,000	240,000
011302- A097	Purchase of Furniture and Fixture			393,000	393,000	400,000
011302- A13	Repairs and Maintenance			4,205,000	4,205,000	3,925,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A130	Transport			2,244,000	2,244,000	2,009,000
011302- A131	Machinery and Equipment			374,000	374,000	357,000
011302- A132	Furniture and Fixture			351,000	351,000	355,000
011302- A133	Buildings and Structure			710,000	710,000	676,000
011302- A137	Computer Equipment			433,000	433,000	435,000
011302- A138	General			93,000	93,000	93,000
Total- EMBASSY IN THE U.S.S.R AT MOSCOW				277,994,000	277,994,000	315,454,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE						
011302- A01	Employees Related Expenses			44,178,000	44,178,000	47,963,000
011302- A011	Pay	11	10	10,910,000	10,910,000	11,772,000
011302- A011-1	Pay of Officers	(3)	(2)	(2,865,000)	(2,865,000)	(2,689,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(8,045,000)	(8,045,000)	(9,083,000)
011302- A012	Allowances			33,268,000	33,268,000	36,191,000
011302- A012-1	Regular Allowances			(28,624,000)	(28,624,000)	(30,666,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,644,000)	(4,644,000)	(5,525,000)
011302- A03	Operating Expenses			29,455,000	29,455,000	32,640,000
011302- A032	Communications			2,131,000	2,131,000	2,177,000
011302- A033	Utilities			2,337,000	2,337,000	2,734,000
011302- A034	Occupancy Costs			11,220,000	11,220,000	12,410,000
011302- A036	Motor Vehicles			528,000	528,000	600,000
011302- A038	Travel & Transportation			2,150,000	2,150,000	2,465,000
011302- A039	General			11,089,000	11,089,000	12,254,000
011302- A09	Physical Assets			420,000	420,000	570,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			210,000	210,000	210,000
011302- A097	Purchase of Furniture and Fixture			210,000	210,000	210,000
011302- A13	Repairs and Maintenance			2,039,000	2,039,000	2,285,000
011302- A130	Transport			608,000	608,000	700,000
011302- A131	Machinery and Equipment			252,000	252,000	290,000
011302- A132	Furniture and Fixture			234,000	234,000	290,000
011302- A133	Buildings and Structure			720,000	720,000	770,000
011302- A137	Computer Equipment			84,000	84,000	90,000
011302- A138	General			141,000	141,000	145,000
Total- EMBASSY IN YUGOSLAVIA AT BELGRADE				76,092,000	76,092,000	83,458,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN						
011302- A01	Employees Related Expenses			72,602,000	72,602,000	83,194,000
011302- A011	Pay	13	13	28,386,000	28,386,000	33,646,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,766,000)	(3,766,000)	(3,566,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(24,620,000)	(24,620,000)	(30,080,000)
011302- A012	Allowances			44,216,000	44,216,000	49,548,000
011302- A012-1	Regular Allowances			(38,512,000)	(38,512,000)	(43,198,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,704,000)	(5,704,000)	(6,350,000)
011302- A03	Operating Expenses			51,195,000	51,195,000	58,433,000
011302- A032	Communications			5,002,000	5,002,000	5,750,000
011302- A033	Utilities			5,516,000	5,516,000	6,028,000
011302- A034	Occupancy Costs			28,189,000	28,189,000	31,241,000
011302- A036	Motor Vehicles			607,000	607,000	1,250,000
011302- A038	Travel & Transportation			2,289,000	2,289,000	2,710,000
011302- A039	General			9,592,000	9,592,000	11,454,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			560,000	560,000	800,000
011302- A092	Computer Equipment					200,000
011302- A096	Purchase of Plant and Machinery			280,000	280,000	300,000
011302- A097	Purchase of Furniture and Fixture			280,000	280,000	300,000
011302- A13	Repairs and Maintenance			2,169,000	2,169,000	2,770,000
011302- A130	Transport			608,000	608,000	800,000
011302- A131	Machinery and Equipment			234,000	234,000	400,000
011302- A132	Furniture and Fixture			140,000	140,000	200,000
011302- A133	Buildings and Structure			702,000	702,000	800,000
011302- A137	Computer Equipment			111,000	111,000	120,000
011302- A138	General			374,000	374,000	450,000
Total-	EMBASSY OF PAKISTAN AT COPENHAGEN			126,726,000	126,726,000	145,397,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE.						
011302- A01	Employees Related Expenses			37,258,000	37,258,000	41,502,000
011302- A011	Pay	9	9	8,232,000	8,232,000	8,915,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,545,000)	(3,545,000)	(3,493,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(4,687,000)	(4,687,000)	(5,422,000)
011302- A012	Allowances			29,026,000	29,026,000	32,587,000
011302- A012-1	Regular Allowances			(27,491,000)	(27,491,000)	(31,052,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,535,000)	(1,535,000)	(1,535,000)
011302- A03	Operating Expenses			20,871,000	20,871,000	26,124,000
011302- A032	Communications			1,781,000	1,781,000	2,004,000
011302- A033	Utilities			1,916,000	1,916,000	1,952,000
011302- A034	Occupancy Costs			14,600,000	14,600,000	19,100,000
011302- A036	Motor Vehicles			174,000	174,000	203,000
011302- A038	Travel & Transportation			654,000	654,000	950,000
011302- A039	General			1,746,000	1,746,000	1,915,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			327,000	327,000	545,000
011302- A092	Computer Equipment					195,000
011302- A096	Purchase of Plant and Machinery			168,000	168,000	180,000
011302- A097	Purchase of Furniture and Fixture			159,000	159,000	170,000
011302- A13	Repairs and Maintenance			1,046,000	1,046,000	1,305,000
011302- A130	Transport			397,000	397,000	400,000
011302- A131	Machinery and Equipment			117,000	117,000	140,000
011302- A132	Furniture and Fixture			117,000	117,000	140,000
011302- A133	Buildings and Structure			233,000	233,000	405,000
011302- A137	Computer Equipment			168,000	168,000	200,000
011302- A138	General			14,000	14,000	20,000
Total-	HIGH COMMISSION OF PAKISTAN AT MALE.			59,702,000	59,702,000	69,676,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMY						
011302- A01	Employees Related Expenses			32,891,000	32,891,000	37,788,000
011302- A011	Pay	12	11	7,260,000	7,260,000	7,880,000
011302- A011-1	Pay of Officers	(2)	(1)	(2,430,000)	(2,430,000)	(1,865,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-2	Pay of Other Staff	(10)	(10)	(4,830,000)	(4,830,000)	(6,015,000)
011302- A012	Allowances			25,631,000	25,631,000	29,908,000
011302- A012-1	Regular Allowances			(23,256,000)	(23,256,000)	(27,420,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,375,000)	(2,375,000)	(2,488,000)
011302- A03	Operating Expenses			18,126,000	18,126,000	26,808,000
011302- A032	Communications			3,234,000	3,234,000	3,267,000
011302- A033	Utilities			955,000	955,000	1,585,000
011302- A034	Occupancy Costs			7,573,000	7,573,000	11,992,000
011302- A036	Motor Vehicles			419,000	419,000	700,000
011302- A038	Travel & Transportation			1,183,000	1,183,000	1,449,000
011302- A039	General			4,762,000	4,762,000	7,815,000
011302- A09	Physical Assets			244,000	244,000	400,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			122,000	122,000	125,000
011302- A097	Purchase of Furniture and Fixture			122,000	122,000	125,000
011302- A13	Repairs and Maintenance			1,141,000	1,141,000	1,418,000
011302- A130	Transport			564,000	564,000	600,000
011302- A131	Machinery and Equipment			131,000	131,000	250,000
011302- A132	Furniture and Fixture			89,000	89,000	200,000
011302- A133	Buildings and Structure			209,000	209,000	213,000
011302- A137	Computer Equipment			69,000	69,000	75,000
011302- A138	General			79,000	79,000	80,000
Total- EMBASSY OF PAKISTAN IN NIAMY				52,402,000	52,402,000	66,414,000
HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)						
011302- A01	Employees Related Expenses			43,820,000	43,820,000	52,678,000
011302- A011	Pay	13	13	9,037,000	9,037,000	9,985,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,522,000)	(3,522,000)	(3,770,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(5,515,000)	(5,515,000)	(6,215,000)
011302- A012	Allowances			34,783,000	34,783,000	42,693,000
011302- A012-1	Regular Allowances			(31,417,000)	(31,417,000)	(38,094,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,366,000)	(3,366,000)	(4,599,000)
011302- A03	Operating Expenses			18,035,000	18,035,000	32,093,000
011302- A032	Communications			4,272,000	4,272,000	4,573,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A033	Utilities			1,215,000	1,215,000	2,100,000
011302- A034	Occupancy Costs			3,996,000	3,996,000	6,400,000
011302- A036	Motor Vehicles			546,000	546,000	585,000
011302- A038	Travel & Transportation			2,632,000	2,632,000	2,904,000
011302- A039	General			5,374,000	5,374,000	15,531,000
011302- A09	Physical Assets			440,000	440,000	1,595,000
011302- A092	Computer Equipment					250,000
011302- A096	Purchase of Plant and Machinery			225,000	225,000	530,000
011302- A097	Purchase of Furniture and Fixture			215,000	215,000	815,000
011302- A13	Repairs and Maintenance			2,469,000	2,469,000	3,070,000
011302- A130	Transport			664,000	664,000	850,000
011302- A131	Machinery and Equipment			234,000	234,000	325,000
011302- A132	Furniture and Fixture			206,000	206,000	275,000
011302- A133	Buildings and Structure			1,052,000	1,052,000	1,175,000
011302- A137	Computer Equipment			173,000	173,000	245,000
011302- A138	General			140,000	140,000	200,000
Total- HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)				64,764,000	64,764,000	89,436,000
HQ0596 EMBASSY OF PAKISTAN IN SANA .						
011302- A01	Employees Related Expenses			54,000	54,000	54,000
011302- A011	Pay	6	6	54,000	54,000	54,000
011302- A011-2	Pay of Other Staff	(6)	(6)	(54,000)	(54,000)	(54,000)
011302- A03	Operating Expenses			5,000,000	5,000,000	5,000,000
011302- A034	Occupancy Costs			5,000,000	5,000,000	5,000,000
Total- EMBASSY OF PAKISTAN IN SANA .				5,054,000	5,054,000	5,054,000
HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM						
011302- A01	Employees Related Expenses			50,915,000	50,915,000	58,945,000
011302- A011	Pay	10	11	16,219,000	16,219,000	17,669,000
011302- A011-1	Pay of Officers	(3)	(4)	(3,199,000)	(3,199,000)	(3,359,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(13,020,000)	(13,020,000)	(14,310,000)
011302- A012	Allowances			34,696,000	34,696,000	41,276,000
011302- A012-1	Regular Allowances			(31,737,000)	(31,737,000)	(38,115,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,959,000)	(2,959,000)	(3,161,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A03	Operating Expenses			31,596,000	31,596,000	41,798,000
011302- A032	Communications			1,599,000	1,599,000	3,301,000
011302- A033	Utilities			2,595,000	2,595,000	2,669,000
011302- A034	Occupancy Costs			20,705,000	20,705,000	27,962,000
011302- A035	Operating Leases			351,000	351,000	370,000
011302- A036	Motor Vehicles			206,000	206,000	309,000
011302- A038	Travel & Transportation			1,525,000	1,525,000	2,144,000
011302- A039	General			4,615,000	4,615,000	5,043,000
011302- A09	Physical Assets			186,000	186,000	375,000
011302- A092	Computer Equipment					175,000
011302- A096	Purchase of Plant and Machinery			93,000	93,000	100,000
011302- A097	Purchase of Furniture and Fixture			93,000	93,000	100,000
011302- A13	Repairs and Maintenance			1,174,000	1,174,000	1,427,000
011302- A130	Transport			374,000	374,000	546,000
011302- A131	Machinery and Equipment			28,000	28,000	35,000
011302- A132	Furniture and Fixture			23,000	23,000	30,000
011302- A133	Buildings and Structure			575,000	575,000	733,000
011302- A137	Computer Equipment			27,000	27,000	33,000
011302- A138	General			147,000	147,000	50,000
Total-	VICE CONSULATE OF PAKISTAN			83,871,000	83,871,000	102,545,000
	BIRMINGHAM					
HQ0599 CONSULATE GENERAL IN DUBAI						
011302- A01	Employees Related Expenses			175,874,000	175,874,000	190,303,000
011302- A011	Pay	42	41	39,429,000	39,429,000	41,760,000
011302- A011-1	Pay of Officers	(8)	(7)	(7,629,000)	(7,629,000)	(8,225,000)
011302- A011-2	Pay of Other Staff	(34)	(34)	(31,800,000)	(31,800,000)	(33,535,000)
011302- A012	Allowances			136,445,000	136,445,000	148,543,000
011302- A012-1	Regular Allowances			(119,788,000)	(119,788,000)	(129,763,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,657,000)	(16,657,000)	(18,780,000)
011302- A03	Operating Expenses			104,566,000	104,566,000	122,965,000
011302- A032	Communications			5,722,000	5,722,000	6,326,000
011302- A033	Utilities			6,451,000	6,451,000	6,451,000
011302- A034	Occupancy Costs			81,018,000	81,018,000	95,230,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A036	Motor Vehicles			1,169,000	1,169,000	900,000
011302- A038	Travel & Transportation			4,794,000	4,794,000	5,491,000
011302- A039	General			5,412,000	5,412,000	8,567,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A09	Physical Assets			825,000	825,000	1,079,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			421,000	421,000	437,000
011302- A097	Purchase of Furniture and Fixture			404,000	404,000	417,000
011302- A13	Repairs and Maintenance			4,629,000	4,629,000	4,856,000
011302- A130	Transport			2,291,000	2,291,000	2,385,000
011302- A131	Machinery and Equipment			307,000	307,000	322,000
011302- A132	Furniture and Fixture			307,000	307,000	322,000
011302- A133	Buildings and Structure			1,431,000	1,431,000	1,503,000
011302- A137	Computer Equipment			237,000	237,000	249,000
011302- A138	General			56,000	56,000	75,000
Total- CONSULATE GENERAL IN DUBAI				286,294,000	286,294,000	319,603,000
HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW						
011302- A01	Employees Related Expenses			22,099,000	22,099,000	26,037,000
011302- A011	Pay	6	6	8,024,000	8,024,000	9,324,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,309,000)	(1,309,000)	(1,309,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(6,715,000)	(6,715,000)	(8,015,000)
011302- A012	Allowances			14,075,000	14,075,000	16,713,000
011302- A012-1	Regular Allowances			(13,075,000)	(13,075,000)	(15,663,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,050,000)
011302- A03	Operating Expenses			15,356,000	15,356,000	17,356,000
011302- A032	Communications			1,506,000	1,506,000	1,685,000
011302- A033	Utilities			1,963,000	1,963,000	2,551,000
011302- A034	Occupancy Costs			7,152,000	7,152,000	8,145,000
011302- A036	Motor Vehicles			374,000	374,000	425,000
011302- A038	Travel & Transportation			1,875,000	1,875,000	1,980,000
011302- A039	General			2,486,000	2,486,000	2,570,000
011302- A09	Physical Assets			582,000	582,000	883,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			280,000	280,000	281,000
011302- A097	Purchase of Furniture and Fixture			302,000	302,000	302,000
011302- A13	Repairs and Maintenance			2,111,000	2,111,000	2,815,000
011302- A130	Transport			429,000	429,000	575,000
011302- A131	Machinery and Equipment			93,000	93,000	150,000
011302- A132	Furniture and Fixture			47,000	47,000	50,000
011302- A133	Buildings and Structure			1,075,000	1,075,000	1,425,000
011302- A137	Computer Equipment			116,000	116,000	115,000
011302- A138	General			351,000	351,000	500,000
Total-	VICE CONSULATE OF PAKISTAN			40,148,000	40,148,000	47,091,000
	GLASGOW					
HQ0601 CONSULATE GENERAL HONGKONG:						
011302- A01	Employees Related Expenses			28,869,000	28,869,000	30,771,000
011302- A011	Pay	5	9	6,895,000	6,895,000	8,068,000
011302- A011-1	Pay of Officers	(1)	(2)	(590,000)	(590,000)	(1,351,000)
011302- A011-2	Pay of Other Staff	(4)	(7)	(6,305,000)	(6,305,000)	(6,717,000)
011302- A012	Allowances			21,974,000	21,974,000	22,703,000
011302- A012-1	Regular Allowances			(14,824,000)	(14,824,000)	(14,838,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,150,000)	(7,150,000)	(7,865,000)
011302- A03	Operating Expenses			31,328,000	31,328,000	44,189,000
011302- A032	Communications			916,000	916,000	1,336,000
011302- A033	Utilities			514,000	514,000	540,000
011302- A034	Occupancy Costs			24,547,000	24,547,000	35,000,000
011302- A035	Operating Leases					200,000
011302- A036	Motor Vehicles			360,000	360,000	710,000
011302- A038	Travel & Transportation			828,000	828,000	1,167,000
011302- A039	General			4,163,000	4,163,000	5,236,000
011302- A09	Physical Assets			252,000	252,000	477,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			126,000	126,000	126,000
011302- A097	Purchase of Furniture and Fixture			126,000	126,000	126,000
011302- A13	Repairs and Maintenance			774,000	774,000	1,025,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A130	Transport			234,000	234,000	325,000	
011302- A131	Machinery and Equipment			194,000	194,000	250,000	
011302- A132	Furniture and Fixture			93,000	93,000	150,000	
011302- A133	Buildings and Structure			140,000	140,000	150,000	
011302- A137	Computer Equipment			113,000	113,000	150,000	
Total- CONSULATE GENERAL HONGKONG:				61,223,000	61,223,000	76,462,000	
HQ0602 CONSULATE GENERAL AT ISTANBUL							
011302- A01	Employees Related Expenses			59,384,000	59,384,000	69,044,000	
011302- A011	Pay	15	21	12,760,000	12,760,000	16,538,000	
011302- A011-1	Pay of Officers	(3)	(4)	(3,530,000)	(3,530,000)	(4,229,000)	
011302- A011-2	Pay of Other Staff	(12)	(17)	(9,230,000)	(9,230,000)	(12,309,000)	
011302- A012	Allowances			46,624,000	46,624,000	52,506,000	
011302- A012-1	Regular Allowances			(42,930,000)	(42,930,000)	(48,901,000)	
011302- A012-2	Other Allowances (Excluding TA)			(3,694,000)	(3,694,000)	(3,605,000)	
011302- A03	Operating Expenses			135,683,000	135,683,000	85,640,000	
011302- A032	Communications			2,479,000	2,479,000	2,537,000	
011302- A033	Utilities			1,505,000	1,505,000	1,518,000	
011302- A034	Occupancy Costs			49,288,000	49,288,000	55,009,000	
011302- A036	Motor Vehicles			951,000	951,000	951,000	
011302- A038	Travel & Transportation			7,502,000	7,502,000	3,319,000	
011302- A039	General			73,958,000	73,958,000	22,306,000	
011302- A09	Physical Assets			11,955,000	11,955,000	2,300,000	
011302- A092	Computer Equipment			1,800,000	1,800,000	715,000	
011302- A095	Purchase of Transport			4,800,000	4,800,000	5,000	
011302- A096	Purchase of Plant and Machinery			2,131,000	2,131,000	640,000	
011302- A097	Purchase of Furniture and Fixture			3,224,000	3,224,000	940,000	
011302- A13	Repairs and Maintenance			2,411,000	2,411,000	2,715,000	
011302- A130	Transport			904,000	904,000	1,135,000	
011302- A131	Machinery and Equipment			211,000	211,000	230,000	
011302- A132	Furniture and Fixture			178,000	178,000	175,000	
011302- A133	Buildings and Structure			557,000	557,000	570,000	
011302- A137	Computer Equipment			371,000	371,000	380,000	
011302- A138	General			190,000	190,000	225,000	
Total- CONSULATE GENERAL AT ISTANBUL				209,433,000	209,433,000	159,699,000	

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD							
011302- A01	Employees Related Expenses			125,485,000	125,485,000	133,905,000	
011302- A011	Pay	38	28	16,700,000	16,700,000	14,824,000	
011302- A011-1	Pay of Officers	(3)	(4)	(3,909,000)	(3,909,000)	(3,902,000)	
011302- A011-2	Pay of Other Staff	(35)	(24)	(12,791,000)	(12,791,000)	(10,922,000)	
011302- A012	Allowances			108,785,000	108,785,000	119,081,000	
011302- A012-1	Regular Allowances			(106,537,000)	(106,537,000)	(116,781,000)	
011302- A012-2	Other Allowances (Excluding TA)			(2,248,000)	(2,248,000)	(2,300,000)	
011302- A03	Operating Expenses			22,251,000	22,251,000	24,272,000	
011302- A032	Communications			1,613,000	1,613,000	1,726,000	
011302- A033	Utilities			1,790,000	1,790,000	2,038,000	
011302- A034	Occupancy Costs			14,494,000	14,494,000	15,737,000	
011302- A035	Operating Leases					50,000	
011302- A036	Motor Vehicles			149,000	149,000	170,000	
011302- A038	Travel & Transportation			2,905,000	2,344,000	2,784,000	
011302- A039	General			1,300,000	1,861,000	1,767,000	
011302- A04	Employees Retirement Benefits			150,000	150,000	400,000	
011302- A041	Pension			150,000	150,000	400,000	
011302- A09	Physical Assets			280,000	280,000	525,000	
011302- A092	Computer Equipment					225,000	
011302- A096	Purchase of Plant and Machinery			140,000	140,000	150,000	
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	150,000	
011302- A13	Repairs and Maintenance			898,000	898,000	1,848,000	
011302- A130	Transport			351,000	351,000	743,000	
011302- A131	Machinery and Equipment			167,000	167,000	300,000	
011302- A132	Furniture and Fixture			93,000	93,000	153,000	
011302- A133	Buildings and Structure			197,000	197,000	497,000	
011302- A137	Computer Equipment			62,000	62,000	105,000	
011302- A138	General			28,000	28,000	50,000	
Total-	CONSULATE IN AFGHANISTAN AT JALALABAD			149,064,000	149,064,000	160,950,000	

HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)

HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR

011302- A01	Employees Related Expenses			124,473,000	124,473,000	119,776,000
011302- A011	Pay	38	29	12,679,000	12,679,000	11,769,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,849,000)	(3,849,000)	(3,949,000)
011302- A011-2	Pay of Other Staff	(35)	(26)	(8,830,000)	(8,830,000)	(7,820,000)
011302- A012	Allowances			111,794,000	111,794,000	108,007,000
011302- A012-1	Regular Allowances			(110,308,000)	(110,308,000)	(106,832,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,486,000)	(1,486,000)	(1,175,000)
011302- A03	Operating Expenses			26,931,000	26,931,000	27,102,000
011302- A032	Communications			1,086,000	1,086,000	1,210,000
011302- A033	Utilities			1,580,000	1,580,000	1,641,000
011302- A034	Occupancy Costs			21,285,000	21,285,000	21,510,000
011302- A038	Travel & Transportation			1,829,000	1,829,000	1,902,000
011302- A039	General			1,151,000	1,151,000	839,000
011302- A09	Physical Assets			205,000	205,000	340,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	140,000
011302- A097	Purchase of Furniture and Fixture			65,000	65,000	50,000
011302- A13	Repairs and Maintenance			1,211,000	1,211,000	1,097,000
011302- A130	Transport			140,000	140,000	540,000
011302- A131	Machinery and Equipment			237,000	237,000	175,000
011302- A132	Furniture and Fixture			84,000	84,000	59,000
011302- A133	Buildings and Structure			621,000	621,000	258,000
011302- A137	Computer Equipment			84,000	84,000	45,000
011302- A138	General			45,000	45,000	20,000
Total- CONSULATE IN AFGHANISTAN AT KANDHAR				152,820,000	152,820,000	148,315,000

HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER

011302- A01	Employees Related Expenses			33,241,000	33,241,000	40,260,000
011302- A011	Pay	12	8	9,912,000	9,912,000	11,037,000
011302- A011-1	Pay of Officers	(3)	(2)	(2,193,000)	(2,193,000)	(1,831,000)
011302- A011-2	Pay of Other Staff	(9)	(6)	(7,719,000)	(7,719,000)	(9,206,000)
011302- A012	Allowances			23,329,000	23,329,000	29,223,000
011302- A012-1	Regular Allowances			(20,829,000)	(20,829,000)	(26,272,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(2,951,000)
011302- A03	Operating Expenses			18,343,000	18,343,000	26,307,000
011302- A032	Communications			1,725,000	1,725,000	2,071,000
011302- A033	Utilities			2,023,000	2,023,000	3,075,000
011302- A034	Occupancy Costs			10,613,000	10,613,000	15,381,000
011302- A036	Motor Vehicles			463,000	463,000	495,000
011302- A038	Travel & Transportation			1,627,000	1,627,000	1,730,000
011302- A039	General			1,892,000	1,892,000	3,555,000
011302- A09	Physical Assets			429,000	429,000	654,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			219,000	219,000	219,000
011302- A097	Purchase of Furniture and Fixture			210,000	210,000	210,000
011302- A13	Repairs and Maintenance			748,000	748,000	1,055,000
011302- A130	Transport			276,000	276,000	500,000
011302- A131	Machinery and Equipment			112,000	112,000	130,000
011302- A132	Furniture and Fixture			93,000	93,000	100,000
011302- A133	Buildings and Structure			141,000	141,000	150,000
011302- A137	Computer Equipment			61,000	61,000	95,000
011302- A138	General			65,000	65,000	80,000
Total-	VICE CONSULATE OF PAKISTAN AT MANCHESTER			52,761,000	52,761,000	68,276,000
HQ0606 CONSULATE IN IRAN AT MESHED						
011302- A01	Employees Related Expenses			51,123,000	51,123,000	55,535,000
011302- A011	Pay	18	17	12,637,000	12,637,000	12,315,000
011302- A011-1	Pay of Officers	(2)	(1)	(2,357,000)	(2,357,000)	(1,300,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(10,280,000)	(10,280,000)	(11,015,000)
011302- A012	Allowances			38,486,000	38,486,000	43,220,000
011302- A012-1	Regular Allowances			(35,782,000)	(35,782,000)	(40,215,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,704,000)	(2,704,000)	(3,005,000)
011302- A03	Operating Expenses			18,752,000	18,752,000	18,421,000
011302- A032	Communications			955,000	955,000	1,001,000
011302- A033	Utilities			1,271,000	1,271,000	1,377,000
011302- A034	Occupancy Costs			8,860,000	8,860,000	9,329,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A036	Motor Vehicles			308,000	308,000	343,000
011302- A038	Travel & Transportation			1,791,000	1,791,000	2,092,000
011302- A039	General			5,567,000	5,567,000	4,279,000
011302- A09	Physical Assets			374,000	374,000	600,000
011302- A092	Computer Equipment					200,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	200,000
011302- A097	Purchase of Furniture and Fixture			187,000	187,000	200,000
011302- A13	Repairs and Maintenance			1,682,000	1,682,000	1,915,000
011302- A130	Transport			376,000	376,000	459,000
011302- A131	Machinery and Equipment			260,000	260,000	240,000
011302- A132	Furniture and Fixture			257,000	257,000	240,000
011302- A133	Buildings and Structure			491,000	491,000	574,000
011302- A137	Computer Equipment			205,000	205,000	277,000
011302- A138	General			93,000	93,000	125,000
Total- CONSULATE IN IRAN AT MESHED				71,931,000	71,931,000	76,471,000
HQ0607 CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.						
011302- A01	Employees Related Expenses			168,583,000	168,583,000	176,416,000
011302- A011	Pay	24	24	56,765,000	56,765,000	64,180,000
011302- A011-1	Pay of Officers	(5)	(5)	(5,955,000)	(5,955,000)	(4,875,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(50,810,000)	(50,810,000)	(59,305,000)
011302- A012	Allowances			111,818,000	111,818,000	112,236,000
011302- A012-1	Regular Allowances			(57,844,000)	(57,844,000)	(53,986,000)
011302- A012-2	Other Allowances (Excluding TA)			(53,974,000)	(53,974,000)	(58,250,000)
011302- A03	Operating Expenses			185,470,000	185,470,000	83,838,000
011302- A032	Communications			7,045,000	7,045,000	5,374,000
011302- A033	Utilities			5,375,000	5,375,000	3,920,000
011302- A034	Occupancy Costs			65,842,000	65,842,000	56,575,000
011302- A035	Operating Leases			2,290,000	2,290,000	3,550,000
011302- A036	Motor Vehicles			4,229,000	4,229,000	2,387,000
011302- A038	Travel & Transportation			11,241,000	11,241,000	5,214,000
011302- A039	General			89,448,000	89,448,000	6,818,000
011302- A09	Physical Assets			14,099,000	14,099,000	565,000
011302- A092	Computer Equipment			2,000,000	2,000,000	250,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A095	Purchase of Transport			4,800,000	4,800,000	
011302- A096	Purchase of Plant and Machinery			3,196,000	3,196,000	205,000
011302- A097	Purchase of Furniture and Fixture			4,103,000	4,103,000	110,000
011302- A13	Repairs and Maintenance			8,802,000	8,802,000	12,306,000
011302- A130	Transport			1,816,000	1,816,000	1,830,000
011302- A131	Machinery and Equipment			614,000	614,000	572,000
011302- A132	Furniture and Fixture			250,000	250,000	229,000
011302- A133	Buildings and Structure			5,627,000	5,627,000	9,250,000
011302- A137	Computer Equipment			431,000	431,000	350,000
011302- A138	General			64,000	64,000	75,000
Total-	CONSULATE GENERAL OF PAKISTAN			376,954,000	376,954,000	273,125,000
	U.S.A AT NEW YORK.					
HQ0608 CONSULATE IN IRAN AT ZAHIDAN						
011302- A01	Employees Related Expenses			52,675,000	52,675,000	57,082,000
011302- A011	Pay	18	18	10,683,000	10,683,000	12,674,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,286,000)	(2,286,000)	(2,114,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(8,397,000)	(8,397,000)	(10,560,000)
011302- A012	Allowances			41,992,000	41,992,000	44,408,000
011302- A012-1	Regular Allowances			(39,222,000)	(39,222,000)	(41,293,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,770,000)	(2,770,000)	(3,115,000)
011302- A03	Operating Expenses			11,828,000	11,828,000	12,622,000
011302- A032	Communications			1,014,000	1,014,000	910,000
011302- A033	Utilities			1,856,000	1,856,000	2,318,000
011302- A034	Occupancy Costs			5,990,000	5,990,000	6,227,000
011302- A036	Motor Vehicles			280,000	280,000	280,000
011302- A038	Travel & Transportation			1,564,000	1,564,000	1,794,000
011302- A039	General			1,124,000	1,124,000	1,093,000
011302- A09	Physical Assets			467,000	467,000	727,000
011302- A092	Computer Equipment					250,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	187,000
011302- A097	Purchase of Furniture and Fixture			280,000	280,000	290,000
011302- A13	Repairs and Maintenance			1,390,000	1,390,000	1,751,000
011302- A130	Transport			430,000	430,000	425,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A131	Machinery and Equipment			177,000	177,000	187,000
011302- A132	Furniture and Fixture			197,000	197,000	197,000
011302- A133	Buildings and Structure			362,000	362,000	722,000
011302- A137	Computer Equipment			145,000	145,000	145,000
011302- A138	General			79,000	79,000	75,000
Total- CONSULATE IN IRAN AT ZAHIDAN				66,360,000	66,360,000	72,182,000
HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL						
011302- A01	Employees Related Expenses			14,046,000	14,046,000	19,689,000
011302- A011	Pay	3	3	2,393,000	2,393,000	2,353,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,368,000)	(1,368,000)	(1,366,000)
011302- A011-2	Pay of Other Staff	(2)	(2)	(1,025,000)	(1,025,000)	(987,000)
011302- A012	Allowances			11,653,000	11,653,000	17,336,000
011302- A012-1	Regular Allowances			(9,453,000)	(9,453,000)	(13,836,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(2,200,000)	(3,500,000)
011302- A03	Operating Expenses			15,765,000	15,765,000	21,917,000
011302- A032	Communications			1,450,000	1,450,000	1,625,000
011302- A033	Utilities			800,000	800,000	1,225,000
011302- A034	Occupancy Costs			10,850,000	10,850,000	14,292,000
011302- A035	Operating Leases			100,000	100,000	1,380,000
011302- A036	Motor Vehicles			200,000	200,000	600,000
011302- A038	Travel & Transportation			900,000	900,000	1,055,000
011302- A039	General			1,465,000	1,465,000	1,740,000
011302- A09	Physical Assets			300,000	300,000	450,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			150,000	150,000	150,000
011302- A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
011302- A13	Repairs and Maintenance			510,000	510,000	645,000
011302- A131	Machinery and Equipment			130,000	130,000	150,000
011302- A132	Furniture and Fixture			25,000	25,000	35,000
011302- A133	Buildings and Structure			205,000	205,000	310,000
011302- A137	Computer Equipment			150,000	150,000	150,000
Total- CONSULATE GENERAL OF PAKISTAN MONTREAL				30,621,000	30,621,000	42,701,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES						
011302- A01	Employees Related Expenses			1,626,000	1,626,000	1,626,000
011302- A012	Allowances			1,626,000	1,626,000	1,626,000
011302- A012-2	Other Allowances (Excluding TA)			(1,626,000)	(1,626,000)	(1,626,000)
Total-	HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES			1,626,000	1,626,000	1,626,000
HQ0611 EMBASSY OF PAKISTAN LISBON						
011302- A01	Employees Related Expenses			45,643,000	45,643,000	54,087,000
011302- A011	Pay	11	11	15,054,000	15,054,000	17,285,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,634,000)	(2,634,000)	(2,675,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(12,420,000)	(12,420,000)	(14,610,000)
011302- A012	Allowances			30,589,000	30,589,000	36,802,000
011302- A012-1	Regular Allowances			(24,392,000)	(24,392,000)	(29,605,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,197,000)	(6,197,000)	(7,197,000)
011302- A03	Operating Expenses			38,257,000	38,257,000	51,552,000
011302- A032	Communications			2,781,000	2,781,000	3,251,000
011302- A033	Utilities			2,057,000	2,057,000	2,600,000
011302- A034	Occupancy Costs			25,151,000	25,151,000	34,603,000
011302- A036	Motor Vehicles			701,000	701,000	724,000
011302- A038	Travel & Transportation			1,822,000	1,822,000	2,503,000
011302- A039	General			5,745,000	5,745,000	7,871,000
011302- A09	Physical Assets			449,000	449,000	760,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			215,000	215,000	220,000
011302- A097	Purchase of Furniture and Fixture			234,000	234,000	240,000
011302- A13	Repairs and Maintenance			1,640,000	1,640,000	1,945,000
011302- A130	Transport			561,000	561,000	650,000
011302- A131	Machinery and Equipment			140,000	140,000	150,000
011302- A132	Furniture and Fixture			117,000	117,000	120,000
011302- A133	Buildings and Structure			444,000	444,000	525,000
011302- A137	Computer Equipment			285,000	285,000	375,000
011302- A138	General			93,000	93,000	125,000
Total-	EMBASSY OF PAKISTAN LISBON			85,989,000	85,989,000	108,344,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO						
011302- A01	Employees Related Expenses			65,238,000	65,238,000	72,721,000
011302- A011	Pay	12	12	20,235,000	20,235,000	21,698,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,705,000)	(3,705,000)	(4,183,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(16,530,000)	(16,530,000)	(17,515,000)
011302- A012	Allowances			45,003,000	45,003,000	51,023,000
011302- A012-1	Regular Allowances			(35,555,000)	(35,555,000)	(40,873,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,448,000)	(9,448,000)	(10,150,000)
011302- A03	Operating Expenses			53,078,000	53,078,000	65,323,000
011302- A032	Communications			3,179,000	3,179,000	3,941,000
011302- A033	Utilities			2,617,000	2,617,000	2,750,000
011302- A034	Occupancy Costs			39,269,000	39,269,000	49,250,000
011302- A035	Operating Leases			1,309,000	1,309,000	1,600,000
011302- A036	Motor Vehicles			280,000	280,000	850,000
011302- A038	Travel & Transportation			2,852,000	2,852,000	3,044,000
011302- A039	General			3,572,000	3,572,000	3,888,000
011302- A04	Employees Retirement Benefits					150,000
011302- A041	Pension					150,000
011302- A09	Physical Assets			584,000	584,000	845,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			210,000	210,000	220,000
011302- A097	Purchase of Furniture and Fixture			374,000	374,000	400,000
011302- A13	Repairs and Maintenance			1,850,000	1,850,000	2,403,000
011302- A130	Transport			467,000	467,000	700,000
011302- A131	Machinery and Equipment			280,000	280,000	300,000
011302- A132	Furniture and Fixture			61,000	61,000	85,000
011302- A133	Buildings and Structure			879,000	879,000	898,000
011302- A137	Computer Equipment			98,000	98,000	180,000
011302- A138	General			65,000	65,000	240,000
Total-	CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO			120,750,000	120,750,000	141,442,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
HQ0613 EMBASSY OF PAKISTAN SEOUL						
011302- A01	Employees Related Expenses			57,545,000	57,545,000	65,098,000
011302- A011	Pay	12	12	18,630,000	18,630,000	21,645,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,610,000)	(2,610,000)	(3,125,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(16,020,000)	(16,020,000)	(18,520,000)
011302- A012	Allowances			38,915,000	38,915,000	43,453,000
011302- A012-1	Regular Allowances			(31,715,000)	(31,715,000)	(35,053,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,200,000)	(7,200,000)	(8,400,000)
011302- A03	Operating Expenses			50,312,000	50,312,000	63,103,000
011302- A032	Communications			2,065,000	2,065,000	2,400,000
011302- A033	Utilities			2,665,000	2,665,000	3,250,000
011302- A034	Occupancy Costs			37,867,000	37,867,000	45,000,000
011302- A036	Motor Vehicles			223,000	223,000	450,000
011302- A038	Travel & Transportation			1,739,000	1,739,000	2,008,000
011302- A039	General			5,753,000	5,753,000	9,995,000
011302- A09	Physical Assets			224,000	224,000	540,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			112,000	112,000	120,000
011302- A097	Purchase of Furniture and Fixture			112,000	112,000	120,000
011302- A13	Repairs and Maintenance			1,214,000	1,214,000	1,945,000
011302- A130	Transport			467,000	467,000	550,000
011302- A131	Machinery and Equipment			140,000	140,000	350,000
011302- A132	Furniture and Fixture			140,000	140,000	250,000
011302- A133	Buildings and Structure			271,000	271,000	350,000
011302- A137	Computer Equipment			141,000	141,000	375,000
011302- A138	General			55,000	55,000	70,000
Total- EMBASSY OF PAKISTAN SEOUL				109,295,000	109,295,000	130,686,000
HQ0614 CONSULATE OF PAKISTAN BRADFORD.						
011302- A01	Employees Related Expenses			36,868,000	36,868,000	45,046,000
011302- A011	Pay	9	9	14,307,000	14,307,000	15,806,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,745,000)	(2,745,000)	(2,735,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(11,562,000)	(11,562,000)	(13,071,000)
011302- A012	Allowances			22,561,000	22,561,000	29,240,000
011302- A012-1	Regular Allowances			(20,450,000)	(20,450,000)	(27,210,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,111,000)	(2,111,000)	(2,030,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)

011302- A03	Operating Expenses		27,332,000	27,332,000	35,957,000
011302- A032	Communications		2,052,000	2,052,000	2,355,000
011302- A033	Utilities		2,220,000	2,220,000	2,604,000
011302- A034	Occupancy Costs		16,502,000	16,502,000	21,641,000
011302- A035	Operating Leases		1,636,000	1,636,000	2,650,000
011302- A036	Motor Vehicles		373,000	373,000	425,000
011302- A038	Travel & Transportation		2,122,000	2,122,000	2,202,000
011302- A039	General		2,427,000	2,427,000	4,080,000
011302- A09	Physical Assets		505,000	505,000	740,000
011302- A092	Computer Equipment				200,000
011302- A096	Purchase of Plant and Machinery		210,000	210,000	225,000
011302- A097	Purchase of Furniture and Fixture		295,000	295,000	315,000
011302- A13	Repairs and Maintenance		1,580,000	1,580,000	1,840,000
011302- A130	Transport		491,000	491,000	550,000
011302- A131	Machinery and Equipment		187,000	187,000	190,000
011302- A132	Furniture and Fixture		117,000	117,000	140,000
011302- A133	Buildings and Structure		295,000	295,000	340,000
011302- A137	Computer Equipment		205,000	205,000	335,000
011302- A138	General		285,000	285,000	285,000
Total-	CONSULATE OF PAKISTAN BRADFORD.		66,285,000	66,285,000	83,583,000

HQ0615 EMBASSY OF PAKISTAN BRUNEI.

011302- A01	Employees Related Expenses		38,632,000	38,632,000	42,936,000
011302- A011	Pay	8 8	10,012,000	10,012,000	10,282,000
011302- A011-1	Pay of Officers	(1) (1)	(3,372,000)	(3,372,000)	(3,262,000)
011302- A011-2	Pay of Other Staff	(7) (7)	(6,640,000)	(6,640,000)	(7,020,000)
011302- A012	Allowances		28,620,000	28,620,000	32,654,000
011302- A012-1	Regular Allowances		(24,072,000)	(24,072,000)	(27,759,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,548,000)	(4,548,000)	(4,895,000)
011302- A03	Operating Expenses		28,952,000	28,952,000	41,144,000
011302- A032	Communications		1,924,000	1,924,000	2,435,000
011302- A033	Utilities		743,000	743,000	1,225,000
011302- A034	Occupancy Costs		20,663,000	20,663,000	29,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A035	Operating Leases					100,000
011302- A036	Motor Vehicles			205,000	205,000	250,000
011302- A038	Travel & Transportation			787,000	787,000	925,000
011302- A039	General			4,630,000	4,630,000	7,209,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			286,000	286,000	550,000
011302- A092	Computer Equipment					210,000
011302- A096	Purchase of Plant and Machinery			143,000	143,000	170,000
011302- A097	Purchase of Furniture and Fixture			143,000	143,000	170,000
011302- A13	Repairs and Maintenance			832,000	832,000	1,445,000
011302- A130	Transport			514,000	514,000	650,000
011302- A131	Machinery and Equipment			61,000	61,000	150,000
011302- A132	Furniture and Fixture			56,000	56,000	150,000
011302- A133	Buildings and Structure			94,000	94,000	260,000
011302- A137	Computer Equipment			79,000	79,000	160,000
011302- A138	General			28,000	28,000	75,000
Total- EMBASSY OF PAKISTAN BRUNEI.				68,902,000	68,902,000	86,275,000
HQ0616 EMBASSY OF PAKISTAN RIYADH						
011302- A01	Employees Related Expenses			136,101,000	136,101,000	156,896,000
011302- A011	Pay	33	34	33,000,000	33,000,000	37,324,000
011302- A011-1	Pay of Officers	(7)	(7)	(9,190,000)	(9,190,000)	(10,029,000)
011302- A011-2	Pay of Other Staff	(26)	(27)	(23,810,000)	(23,810,000)	(27,295,000)
011302- A012	Allowances			103,101,000	103,101,000	119,572,000
011302- A012-1	Regular Allowances			(92,806,000)	(92,806,000)	(107,697,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,295,000)	(10,295,000)	(11,875,000)
011302- A03	Operating Expenses			77,860,000	77,860,000	86,055,000
011302- A032	Communications			5,773,000	5,773,000	6,665,000
011302- A033	Utilities			11,313,000	11,313,000	11,333,000
011302- A034	Occupancy Costs			38,502,000	38,502,000	44,050,000
011302- A036	Motor Vehicles			1,897,000	1,897,000	2,012,000
011302- A038	Travel & Transportation			7,909,000	7,909,000	8,609,000
011302- A039	General			12,466,000	12,466,000	13,386,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A04	Employees Retirement Benefits			600,000	600,000	600,000
011302- A041	Pension			600,000	600,000	600,000
011302- A09	Physical Assets			3,496,000	3,496,000	2,050,000
011302- A092	Computer Equipment					450,000
011302- A096	Purchase of Plant and Machinery			748,000	748,000	800,000
011302- A097	Purchase of Furniture and Fixture			2,748,000	2,748,000	800,000
011302- A13	Repairs and Maintenance			2,806,000	2,806,000	3,815,000
011302- A130	Transport			1,496,000	1,496,000	1,937,000
011302- A131	Machinery and Equipment			299,000	299,000	344,000
011302- A132	Furniture and Fixture			184,000	184,000	269,000
011302- A133	Buildings and Structure			504,000	504,000	600,000
011302- A137	Computer Equipment			188,000	188,000	515,000
011302- A138	General			135,000	135,000	150,000
Total-	EMBASSY OF PAKISTAN RIYADH			220,863,000	220,863,000	249,416,000
HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH.						
011302- A01	Employees Related Expenses			195,539,000	195,539,000	230,911,000
011302- A011	Pay	59	60	60,208,000	60,208,000	66,480,000
011302- A011-1	Pay of Officers	(10)	(11)	(10,128,000)	(10,128,000)	(10,950,000)
011302- A011-2	Pay of Other Staff	(49)	(49)	(50,080,000)	(50,080,000)	(55,530,000)
011302- A012	Allowances			135,331,000	135,331,000	164,431,000
011302- A012-1	Regular Allowances			(122,300,000)	(122,300,000)	(149,798,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,031,000)	(13,031,000)	(14,633,000)
011302- A03	Operating Expenses			81,289,000	81,289,000	107,233,000
011302- A032	Communications			5,632,000	5,632,000	6,444,000
011302- A033	Utilities			4,899,000	4,899,000	5,456,000
011302- A034	Occupancy Costs			56,161,000	56,161,000	76,827,000
011302- A036	Motor Vehicles			2,365,000	2,365,000	2,843,000
011302- A038	Travel & Transportation			6,839,000	6,839,000	9,030,000
011302- A039	General			5,393,000	5,393,000	6,633,000
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000
011302- A041	Pension			300,000	300,000	300,000
011302- A09	Physical Assets			661,000	661,000	981,000
011302- A092	Computer Equipment					300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A096	Purchase of Plant and Machinery			193,000	193,000	200,000
011302- A097	Purchase of Furniture and Fixture			468,000	468,000	481,000
011302- A13	Repairs and Maintenance			6,667,000	6,667,000	7,869,000
011302- A130	Transport			3,005,000	3,005,000	3,480,000
011302- A131	Machinery and Equipment			542,000	542,000	697,000
011302- A132	Furniture and Fixture			304,000	304,000	424,000
011302- A133	Buildings and Structure			2,338,000	2,338,000	2,728,000
011302- A137	Computer Equipment			394,000	394,000	430,000
011302- A138	General			84,000	84,000	110,000
Total-	CONSULATE GENERAL OF PAKISTAN JEDDAH.			284,456,000	284,456,000	347,294,000
HQ0618 EMBASSY OF PAKISTAN BUDAPEST.						
011302- A01	Employees Related Expenses			41,769,000	41,769,000	45,393,000
011302- A011	Pay	11	11	9,675,000	9,675,000	10,231,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,844,000)	(2,844,000)	(2,711,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(6,831,000)	(6,831,000)	(7,520,000)
011302- A012	Allowances			32,094,000	32,094,000	35,162,000
011302- A012-1	Regular Allowances			(27,612,000)	(27,612,000)	(30,612,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,482,000)	(4,482,000)	(4,550,000)
011302- A03	Operating Expenses			37,980,000	37,980,000	47,615,000
011302- A032	Communications			2,926,000	2,926,000	3,140,000
011302- A033	Utilities			2,524,000	2,524,000	2,900,000
011302- A034	Occupancy Costs			21,037,000	21,037,000	27,000,000
011302- A036	Motor Vehicles			561,000	561,000	575,000
011302- A038	Travel & Transportation			1,870,000	1,870,000	2,250,000
011302- A039	General			9,062,000	9,062,000	11,750,000
011302- A09	Physical Assets			598,000	598,000	930,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			299,000	299,000	315,000
011302- A097	Purchase of Furniture and Fixture			299,000	299,000	315,000
011302- A13	Repairs and Maintenance			1,434,000	1,434,000	3,150,000
011302- A130	Transport			561,000	561,000	1,500,000
011302- A131	Machinery and Equipment			164,000	164,000	240,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A132	Furniture and Fixture			93,000	93,000	150,000
011302- A133	Buildings and Structure			374,000	374,000	1,000,000
011302- A137	Computer Equipment			195,000	195,000	210,000
011302- A138	General			47,000	47,000	50,000
Total-	EMBASSY OF PAKISTAN BUDAPEST.			81,781,000	81,781,000	97,088,000
HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES						
011302- A01	Employees Related Expenses			77,133,000	77,133,000	92,187,000
011302- A011	Pay	14	14	19,576,000	19,576,000	21,031,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,535,000)	(3,535,000)	(3,906,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(16,041,000)	(16,041,000)	(17,125,000)
011302- A012	Allowances			57,557,000	57,557,000	71,156,000
011302- A012-1	Regular Allowances			(30,357,000)	(30,357,000)	(33,906,000)
011302- A012-2	Other Allowances (Excluding TA)			(27,200,000)	(27,200,000)	(37,250,000)
011302- A03	Operating Expenses			70,462,000	70,462,000	91,775,000
011302- A032	Communications			3,861,000	3,861,000	4,321,000
011302- A033	Utilities			1,079,000	1,079,000	1,775,000
011302- A034	Occupancy Costs			56,310,000	56,310,000	74,590,000
011302- A035	Operating Leases			1,402,000	1,402,000	1,900,000
011302- A036	Motor Vehicles			831,000	831,000	1,250,000
011302- A038	Travel & Transportation			4,207,000	4,207,000	4,700,000
011302- A039	General			2,772,000	2,772,000	3,239,000
011302- A09	Physical Assets			540,000	540,000	850,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			316,000	316,000	320,000
011302- A097	Purchase of Furniture and Fixture			224,000	224,000	230,000
011302- A13	Repairs and Maintenance			1,813,000	1,813,000	2,095,000
011302- A130	Transport			701,000	701,000	830,000
011302- A131	Machinery and Equipment			187,000	187,000	225,000
011302- A132	Furniture and Fixture			187,000	187,000	225,000
011302- A133	Buildings and Structure			234,000	234,000	245,000
011302- A137	Computer Equipment			378,000	378,000	390,000
011302- A138	General			126,000	126,000	180,000
Total-	CONSULATE GENERAL OF PAKISTAN LOS ANGELES			149,948,000	149,948,000	186,907,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY						
011302- A01	Employees Related Expenses			88,307,000	88,307,000	95,198,000
011302- A011	Pay	14	14	21,517,000	21,517,000	22,344,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,247,000)	(4,247,000)	(4,103,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(17,270,000)	(17,270,000)	(18,241,000)
011302- A012	Allowances			66,790,000	66,790,000	72,854,000
011302- A012-1	Regular Allowances			(61,565,000)	(61,565,000)	(66,879,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,225,000)	(5,225,000)	(5,975,000)
011302- A03	Operating Expenses			90,118,000	90,118,000	120,487,000
011302- A032	Communications			4,733,000	4,733,000	4,920,000
011302- A033	Utilities			2,927,000	2,927,000	5,004,000
011302- A034	Occupancy Costs			68,110,000	68,110,000	83,653,000
011302- A036	Motor Vehicles			746,000	746,000	834,000
011302- A038	Travel & Transportation			2,810,000	2,810,000	3,692,000
011302- A039	General			10,792,000	10,792,000	22,384,000
011302- A09	Physical Assets			664,000	664,000	980,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			374,000	374,000	380,000
011302- A097	Purchase of Furniture and Fixture			290,000	290,000	300,000
011302- A13	Repairs and Maintenance			1,755,000	1,755,000	2,289,000
011302- A130	Transport			1,122,000	1,122,000	1,527,000
011302- A131	Machinery and Equipment			112,000	112,000	140,000
011302- A132	Furniture and Fixture			103,000	103,000	125,000
011302- A133	Buildings and Structure			173,000	173,000	200,000
011302- A137	Computer Equipment			208,000	208,000	247,000
011302- A138	General			37,000	37,000	50,000
Total-	EMBASSY OF PAKISTAN OSLO NORWAY			180,844,000	180,844,000	218,954,000
HQ0621 EMBASSY OF PAKISTAN TASHKENT						
011302- A01	Employees Related Expenses			81,021,000	81,021,000	91,019,000
011302- A011	Pay	20	21	15,695,000	15,695,000	17,446,000
011302- A011-1	Pay of Officers	(5)	(6)	(6,789,000)	(6,789,000)	(6,784,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-2	Pay of Other Staff	(15)	(15)	(8,906,000)	(8,906,000)	(10,662,000)
011302- A012	Allowances			65,326,000	65,326,000	73,573,000
011302- A012-1	Regular Allowances			(59,776,000)	(59,776,000)	(67,673,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,550,000)	(5,550,000)	(5,900,000)
011302- A03	Operating Expenses			64,493,000	64,493,000	88,837,000
011302- A032	Communications			1,814,000	1,814,000	1,864,000
011302- A033	Utilities			654,000	654,000	1,540,000
011302- A034	Occupancy Costs			34,965,000	34,965,000	47,712,000
011302- A036	Motor Vehicles			283,000	283,000	325,000
011302- A038	Travel & Transportation			2,107,000	2,107,000	2,627,000
011302- A039	General			24,670,000	24,670,000	34,769,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			351,000	351,000	625,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			164,000	164,000	200,000
011302- A097	Purchase of Furniture and Fixture			187,000	187,000	200,000
011302- A13	Repairs and Maintenance			1,162,000	1,162,000	1,388,000
011302- A130	Transport			748,000	748,000	865,000
011302- A131	Machinery and Equipment			134,000	134,000	150,000
011302- A132	Furniture and Fixture			93,000	93,000	98,000
011302- A133	Buildings and Structure			44,000	44,000	100,000
011302- A137	Computer Equipment			107,000	107,000	125,000
011302- A138	General			36,000	36,000	50,000
Total- EMBASSY OF PAKISTAN TASHKENT				147,227,000	147,227,000	182,069,000
HQ0622 EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN						
011302- A01	Employees Related Expenses			39,293,000	39,293,000	45,063,000
011302- A011	Pay	10	10	9,735,000	9,735,000	10,743,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,605,000)	(2,605,000)	(3,044,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(7,130,000)	(7,130,000)	(7,699,000)
011302- A012	Allowances			29,558,000	29,558,000	34,320,000
011302- A012-1	Regular Allowances			(27,112,000)	(27,112,000)	(29,140,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,446,000)	(2,446,000)	(5,180,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A03	Operating Expenses				42,112,000	42,112,000	52,604,000
011302- A032	Communications				1,828,000	1,828,000	2,005,000
011302- A033	Utilities				636,000	636,000	654,000
011302- A034	Occupancy Costs				30,854,000	30,854,000	41,000,000
011302- A036	Motor Vehicles				468,000	468,000	705,000
011302- A038	Travel & Transportation				2,520,000	2,520,000	2,565,000
011302- A039	General				5,806,000	5,806,000	5,675,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A09	Physical Assets				346,000	346,000	560,000
011302- A092	Computer Equipment						200,000
011302- A096	Purchase of Plant and Machinery				173,000	173,000	180,000
011302- A097	Purchase of Furniture and Fixture				173,000	173,000	180,000
011302- A13	Repairs and Maintenance				1,255,000	1,255,000	1,370,000
011302- A130	Transport				654,000	654,000	700,000
011302- A131	Machinery and Equipment				140,000	140,000	150,000
011302- A132	Furniture and Fixture				122,000	122,000	140,000
011302- A133	Buildings and Structure				187,000	187,000	190,000
011302- A137	Computer Equipment				141,000	141,000	150,000
011302- A138	General				11,000	11,000	40,000
Total-	EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN				83,206,000	83,206,000	99,797,000
HQ0623 EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN							
011302- A01	Employees Related Expenses				58,712,000	58,712,000	66,217,000
011302- A011	Pay	14	15		11,791,000	11,791,000	12,617,000
011302- A011-1	Pay of Officers	(3)	(4)		(4,121,000)	(4,121,000)	(4,806,000)
011302- A011-2	Pay of Other Staff	(11)	(11)		(7,670,000)	(7,670,000)	(7,811,000)
011302- A012	Allowances				46,921,000	46,921,000	53,600,000
011302- A012-1	Regular Allowances				(42,898,000)	(42,898,000)	(49,105,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,023,000)	(4,023,000)	(4,495,000)
011302- A03	Operating Expenses				50,933,000	50,933,000	57,102,000
011302- A032	Communications				3,267,000	3,267,000	3,391,000
011302- A033	Utilities				2,412,000	2,412,000	2,156,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A034	Occupancy Costs			30,322,000	30,322,000	36,142,000
011302- A036	Motor Vehicles			757,000	757,000	757,000
011302- A038	Travel & Transportation			1,986,000	1,986,000	2,321,000
011302- A039	General			12,189,000	12,189,000	12,335,000
011302- A09	Physical Assets			374,000	374,000	460,000
011302- A092	Computer Equipment					60,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	200,000
011302- A097	Purchase of Furniture and Fixture			187,000	187,000	200,000
011302- A13	Repairs and Maintenance			1,267,000	1,267,000	1,452,000
011302- A130	Transport			514,000	514,000	598,000
011302- A131	Machinery and Equipment			280,000	280,000	317,000
011302- A132	Furniture and Fixture			84,000	84,000	94,000
011302- A133	Buildings and Structure			285,000	285,000	331,000
011302- A137	Computer Equipment			57,000	57,000	57,000
011302- A138	General			47,000	47,000	55,000
Total-	EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN			111,286,000	111,286,000	125,231,000
HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN						
011302- A01	Employees Related Expenses			40,563,000	40,563,000	41,219,000
011302- A011	Pay	9	9	9,351,000	9,351,000	9,195,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,721,000)	(2,721,000)	(2,238,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(6,630,000)	(6,630,000)	(6,957,000)
011302- A012	Allowances			31,212,000	31,212,000	32,024,000
011302- A012-1	Regular Allowances			(29,247,000)	(29,247,000)	(29,654,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,965,000)	(1,965,000)	(2,370,000)
011302- A03	Operating Expenses			42,993,000	42,993,000	47,605,000
011302- A032	Communications			2,360,000	2,360,000	2,755,000
011302- A033	Utilities			491,000	491,000	650,000
011302- A034	Occupancy Costs			24,310,000	24,310,000	20,500,000
011302- A036	Motor Vehicles			513,000	513,000	525,000
011302- A038	Travel & Transportation			1,098,000	1,098,000	1,245,000
011302- A039	General			14,221,000	14,221,000	21,930,000
011302- A09	Physical Assets			320,000	320,000	590,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A092	Computer Equipment					160,000
011302- A096	Purchase of Plant and Machinery			200,000	200,000	230,000
011302- A097	Purchase of Furniture and Fixture			120,000	120,000	200,000
011302- A13	Repairs and Maintenance			1,553,000	1,553,000	1,710,000
011302- A130	Transport			538,000	538,000	585,000
011302- A131	Machinery and Equipment			187,000	187,000	220,000
011302- A132	Furniture and Fixture			187,000	187,000	200,000
011302- A133	Buildings and Structure			467,000	467,000	500,000
011302- A137	Computer Equipment			99,000	99,000	105,000
011302- A138	General			75,000	75,000	100,000
Total-	EMBASSY OF PAKISTAN ASHGABAT			85,429,000	85,429,000	91,124,000
	TURKMENSTAN					
HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN						
011302- A01	Employees Related Expenses			57,032,000	57,032,000	61,375,000
011302- A011	Pay	14	14	12,140,000	12,140,000	12,386,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,905,000)	(3,905,000)	(3,585,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(8,235,000)	(8,235,000)	(8,801,000)
011302- A012	Allowances			44,892,000	44,892,000	48,989,000
011302- A012-1	Regular Allowances			(41,602,000)	(41,602,000)	(45,239,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,290,000)	(3,290,000)	(3,750,000)
011302- A03	Operating Expenses			48,421,000	48,421,000	49,383,000
011302- A032	Communications			2,040,000	2,040,000	2,053,000
011302- A033	Utilities			933,000	933,000	1,110,000
011302- A034	Occupancy Costs			23,895,000	23,895,000	26,000,000
011302- A036	Motor Vehicles			398,000	398,000	525,000
011302- A038	Travel & Transportation			3,060,000	3,060,000	3,060,000
011302- A039	General			18,095,000	18,095,000	16,635,000
011302- A09	Physical Assets			3,221,000	3,221,000	2,250,000
011302- A092	Computer Equipment			1,300,000	1,300,000	820,000
011302- A096	Purchase of Plant and Machinery			865,000	865,000	570,000
011302- A097	Purchase of Furniture and Fixture			1,056,000	1,056,000	860,000
011302- A13	Repairs and Maintenance			837,000	837,000	857,000
011302- A130	Transport			280,000	280,000	285,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A131	Machinery and Equipment			154,000	154,000	160,000
011302- A132	Furniture and Fixture			61,000	61,000	65,000
011302- A133	Buildings and Structure			238,000	238,000	240,000
011302- A137	Computer Equipment			57,000	57,000	57,000
011302- A138	General			47,000	47,000	50,000
Total- EMBASSY OF PAKISTAN BAKU				109,511,000	109,511,000	113,865,000
AZERBAIJAN						
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF						
011302- A01	Employees Related Expenses			97,911,000	97,911,000	90,957,000
011302- A011	Pay	31	24	10,637,000	10,637,000	7,667,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,395,000)	(2,395,000)	(1,360,000)
011302- A011-2	Pay of Other Staff	(29)	(22)	(8,242,000)	(8,242,000)	(6,307,000)
011302- A012	Allowances			87,274,000	87,274,000	83,290,000
011302- A012-1	Regular Allowances			(85,665,000)	(85,665,000)	(81,626,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,609,000)	(1,609,000)	(1,664,000)
011302- A03	Operating Expenses			27,244,000	27,244,000	30,629,000
011302- A032	Communications			1,442,000	1,442,000	1,330,000
011302- A033	Utilities			2,360,000	2,360,000	2,542,000
011302- A034	Occupancy Costs			19,496,000	19,496,000	22,740,000
011302- A038	Travel & Transportation			2,322,000	2,322,000	2,340,000
011302- A039	General			1,624,000	1,624,000	1,677,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			327,000	327,000	410,000
011302- A092	Computer Equipment					60,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	200,000
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	150,000
011302- A13	Repairs and Maintenance			915,000	915,000	964,000
011302- A130	Transport			421,000	421,000	431,000
011302- A131	Machinery and Equipment			122,000	122,000	128,000
011302- A132	Furniture and Fixture			93,000	93,000	100,000
011302- A133	Buildings and Structure			178,000	178,000	200,000
011302- A137	Computer Equipment			73,000	73,000	75,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A138	General			28,000	28,000	30,000
Total-	CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF			126,597,000	126,597,000	123,160,000
HQ0627 EMBASSY OF PAKISTAN PRETORIA						
011302- A01	Employees Related Expenses			89,110,000	89,110,000	96,451,000
011302- A011	Pay	21	21	13,773,000	13,773,000	13,562,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,204,000)	(5,204,000)	(4,897,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(8,569,000)	(8,569,000)	(8,665,000)
011302- A012	Allowances			75,337,000	75,337,000	82,889,000
011302- A012-1	Regular Allowances			(66,438,000)	(66,438,000)	(73,989,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,899,000)	(8,899,000)	(8,900,000)
011302- A03	Operating Expenses			63,745,000	63,745,000	72,546,000
011302- A032	Communications			5,651,000	5,651,000	5,486,000
011302- A033	Utilities			3,436,000	3,436,000	4,001,000
011302- A034	Occupancy Costs			28,779,000	28,779,000	33,476,000
011302- A036	Motor Vehicles			860,000	860,000	962,000
011302- A038	Travel & Transportation			5,609,000	5,609,000	5,606,000
011302- A039	General			19,410,000	19,410,000	23,015,000
011302- A09	Physical Assets			295,000	295,000	615,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	150,000
011302- A097	Purchase of Furniture and Fixture			155,000	155,000	165,000
011302- A13	Repairs and Maintenance			3,318,000	3,318,000	3,267,000
011302- A130	Transport			1,776,000	1,776,000	1,422,000
011302- A131	Machinery and Equipment			402,000	402,000	420,000
011302- A132	Furniture and Fixture			243,000	243,000	430,000
011302- A133	Buildings and Structure			654,000	654,000	675,000
011302- A137	Computer Equipment			196,000	196,000	270,000
011302- A138	General			47,000	47,000	50,000
Total-	EMBASSY OF PAKISTAN PRETORIA			156,468,000	156,468,000	172,879,000
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)						
011302- A01	Employees Related Expenses			44,601,000	44,601,000	43,777,000
011302- A011	Pay	13	13	6,503,000	6,503,000	5,975,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011-1	Pay of Officers	(1)	(1)	(973,000)	(973,000)	(945,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(5,530,000)	(5,530,000)	(5,030,000)
011302- A012	Allowances			38,098,000	38,098,000	37,802,000
011302- A012-1	Regular Allowances			(33,400,000)	(33,400,000)	(33,104,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,698,000)	(4,698,000)	(4,698,000)
011302- A03	Operating Expenses			11,916,000	11,916,000	12,710,000
011302- A032	Communications			699,000	699,000	730,000
011302- A033	Utilities			3,272,000	3,272,000	3,700,000
011302- A034	Occupancy Costs			3,927,000	3,927,000	4,200,000
011302- A038	Travel & Transportation			500,000	500,000	519,000
011302- A039	General			3,518,000	3,518,000	3,561,000
011302- A13	Repairs and Maintenance			683,000	683,000	1,840,000
011302- A131	Machinery and Equipment			164,000	164,000	200,000
011302- A132	Furniture and Fixture			140,000	140,000	175,000
011302- A133	Buildings and Structure			262,000	262,000	1,300,000
011302- A137	Computer Equipment			117,000	117,000	165,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)			57,200,000	57,200,000	58,327,000
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT						
011302- A01	Employees Related Expenses			99,775,000	99,775,000	98,599,000
011302- A011	Pay	30	24	11,638,000	11,638,000	9,533,000
011302- A011-1	Pay of Officers	(2)	(3)	(3,028,000)	(3,028,000)	(2,448,000)
011302- A011-2	Pay of Other Staff	(28)	(21)	(8,610,000)	(8,610,000)	(7,085,000)
011302- A012	Allowances			88,137,000	88,137,000	89,066,000
011302- A012-1	Regular Allowances			(86,152,000)	(86,152,000)	(87,206,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,985,000)	(1,985,000)	(1,860,000)
011302- A03	Operating Expenses			30,551,000	30,551,000	33,599,000
011302- A032	Communications			979,000	979,000	1,102,000
011302- A033	Utilities			1,408,000	1,408,000	1,539,000
011302- A034	Occupancy Costs			25,104,000	25,104,000	27,340,000
011302- A036	Motor Vehicles			156,000	156,000	180,000
011302- A038	Travel & Transportation			1,615,000	1,615,000	2,022,000
011302- A039	General			1,289,000	1,289,000	1,416,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A09	Physical Assets			318,000	318,000	520,000
011302- A092	Computer Equipment					195,000
011302- A096	Purchase of Plant and Machinery			150,000	150,000	150,000
011302- A097	Purchase of Furniture and Fixture			168,000	168,000	175,000
011302- A13	Repairs and Maintenance			971,000	971,000	1,120,000
011302- A130	Transport			402,000	402,000	425,000
011302- A131	Machinery and Equipment			172,000	172,000	200,000
011302- A132	Furniture and Fixture			65,000	65,000	109,000
011302- A133	Buildings and Structure			187,000	187,000	206,000
011302- A137	Computer Equipment			117,000	117,000	150,000
011302- A138	General			28,000	28,000	30,000
Total-	CONSULATE GENERAL OF PAKISTAN			131,615,000	131,615,000	133,838,000
	AT HERAT					
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEUO (BOSNIA/HERZEGOVINA)						
011302- A01	Employees Related Expenses			47,846,000	47,846,000	48,474,000
011302- A011	Pay	9	9	13,512,000	13,512,000	13,686,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,672,000)	(3,672,000)	(3,359,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(9,840,000)	(9,840,000)	(10,327,000)
011302- A012	Allowances			34,334,000	34,334,000	34,788,000
011302- A012-1	Regular Allowances			(27,882,000)	(27,882,000)	(29,193,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,452,000)	(6,452,000)	(5,595,000)
011302- A03	Operating Expenses			46,055,000	46,055,000	48,522,000
011302- A032	Communications			2,505,000	2,505,000	2,591,000
011302- A033	Utilities			2,122,000	2,122,000	2,122,000
011302- A034	Occupancy Costs			32,000,000	32,000,000	35,216,000
011302- A035	Operating Leases					5,000
011302- A036	Motor Vehicles			560,000	560,000	550,000
011302- A038	Travel & Transportation			2,444,000	2,444,000	2,640,000
011302- A039	General			6,424,000	6,424,000	5,398,000
011302- A09	Physical Assets			537,000	537,000	715,000
011302- A092	Computer Equipment					170,000
011302- A096	Purchase of Plant and Machinery			210,000	210,000	215,000
011302- A097	Purchase of Furniture and Fixture			327,000	327,000	330,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A13	Repairs and Maintenance			1,446,000	1,446,000	1,422,000
011302- A130	Transport			654,000	654,000	654,000
011302- A131	Machinery and Equipment			140,000	140,000	140,000
011302- A132	Furniture and Fixture			117,000	117,000	117,000
011302- A133	Buildings and Structure			327,000	327,000	327,000
011302- A137	Computer Equipment			164,000	164,000	164,000
011302- A138	General			44,000	44,000	20,000
Total-	ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)			95,884,000	95,884,000	99,133,000
HQ0631 EMBASSY OF PAKISTAN KIEV						
011302- A01	Employees Related Expenses			38,383,000	38,383,000	43,916,000
011302- A011	Pay	10	9	10,470,000	10,470,000	11,781,000
011302- A011-1	Pay of Officers	(2)	(1)	(2,458,000)	(2,458,000)	(3,276,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(8,012,000)	(8,012,000)	(8,505,000)
011302- A012	Allowances			27,913,000	27,913,000	32,135,000
011302- A012-1	Regular Allowances			(24,121,000)	(24,121,000)	(28,275,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,792,000)	(3,792,000)	(3,860,000)
011302- A03	Operating Expenses			47,137,000	47,137,000	60,804,000
011302- A032	Communications			1,669,000	1,669,000	1,748,000
011302- A033	Utilities			1,015,000	1,015,000	1,300,000
011302- A034	Occupancy Costs			32,676,000	32,676,000	40,000,000
011302- A036	Motor Vehicles			538,000	538,000	575,000
011302- A038	Travel & Transportation			2,136,000	2,136,000	2,665,000
011302- A039	General			9,103,000	9,103,000	14,516,000
011302- A09	Physical Assets			468,000	468,000	795,000
011302- A092	Computer Equipment					325,000
011302- A096	Purchase of Plant and Machinery			234,000	234,000	235,000
011302- A097	Purchase of Furniture and Fixture			234,000	234,000	235,000
011302- A13	Repairs and Maintenance			1,602,000	1,602,000	1,825,000
011302- A130	Transport			725,000	725,000	800,000
011302- A131	Machinery and Equipment			187,000	187,000	250,000
011302- A132	Furniture and Fixture			187,000	187,000	250,000
011302- A133	Buildings and Structure			266,000	266,000	275,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A137	Computer Equipment			214,000	214,000	225,000
011302- A138	General			23,000	23,000	25,000
Total- EMBASSY OF PAKISTAN KIEV				87,590,000	87,590,000	107,340,000
HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)						
011302- A01	Employees Related Expenses			43,894,000	43,894,000	52,303,000
011302- A011	Pay	9	9	10,681,000	10,681,000	15,177,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,666,000)	(2,666,000)	(2,675,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(8,015,000)	(8,015,000)	(12,502,000)
011302- A012	Allowances			33,213,000	33,213,000	37,126,000
011302- A012-1	Regular Allowances			(26,538,000)	(26,538,000)	(30,251,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,675,000)	(6,675,000)	(6,875,000)
011302- A03	Operating Expenses			47,359,000	47,359,000	60,094,000
011302- A032	Communications			3,028,000	3,028,000	3,520,000
011302- A033	Utilities			2,576,000	2,576,000	3,125,000
011302- A034	Occupancy Costs			35,810,000	35,810,000	46,800,000
011302- A036	Motor Vehicles			467,000	467,000	500,000
011302- A038	Travel & Transportation			3,107,000	3,107,000	3,475,000
011302- A039	General			2,371,000	2,371,000	2,674,000
011302- A09	Physical Assets			983,000	983,000	1,275,000
011302- A092	Computer Equipment					275,000
011302- A096	Purchase of Plant and Machinery			469,000	469,000	480,000
011302- A097	Purchase of Furniture and Fixture			514,000	514,000	520,000
011302- A13	Repairs and Maintenance			2,004,000	2,004,000	2,275,000
011302- A130	Transport			514,000	514,000	575,000
011302- A131	Machinery and Equipment			210,000	210,000	275,000
011302- A132	Furniture and Fixture			93,000	93,000	125,000
011302- A133	Buildings and Structure			934,000	934,000	1,000,000
011302- A137	Computer Equipment			141,000	141,000	150,000
011302- A138	General			112,000	112,000	150,000
Total- EMBASSY OF PAKISTAN DUBLIN (IRELAND)				94,240,000	94,240,000	115,947,000
HQ0633 EMBASSY OF PAKISTAN BISHKEK						
011302- A01	Employees Related Expenses			33,603,000	33,603,000	38,473,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011	Pay	10	14	7,007,000	7,007,000	7,022,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,087,000)	(2,087,000)	(2,097,000)
011302- A011-2	Pay of Other Staff	(8)	(11)	(4,920,000)	(4,920,000)	(4,925,000)
011302- A012	Allowances			26,596,000	26,596,000	31,451,000
011302- A012-1	Regular Allowances			(24,814,000)	(24,814,000)	(29,423,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,782,000)	(1,782,000)	(2,028,000)
011302- A03	Operating Expenses			22,666,000	22,666,000	26,891,000
011302- A032	Communications			1,800,000	1,800,000	1,878,000
011302- A033	Utilities			865,000	865,000	940,000
011302- A034	Occupancy Costs			13,557,000	13,557,000	17,500,000
011302- A036	Motor Vehicles			307,000	307,000	312,000
011302- A038	Travel & Transportation			1,038,000	1,038,000	1,105,000
011302- A039	General			5,099,000	5,099,000	5,156,000
011302- A04	Employees Retirement Benefits					3,000
011302- A041	Pension					3,000
011302- A09	Physical Assets			186,000	186,000	470,000
011302- A092	Computer Equipment					250,000
011302- A096	Purchase of Plant and Machinery			93,000	93,000	110,000
011302- A097	Purchase of Furniture and Fixture			93,000	93,000	110,000
011302- A13	Repairs and Maintenance			1,243,000	1,243,000	1,300,000
011302- A130	Transport			411,000	411,000	425,000
011302- A131	Machinery and Equipment			280,000	280,000	280,000
011302- A132	Furniture and Fixture			103,000	103,000	115,000
011302- A133	Buildings and Structure			244,000	244,000	260,000
011302- A137	Computer Equipment			141,000	141,000	150,000
011302- A138	General			64,000	64,000	70,000
Total- EMBASSY OF PAKISTAN BISHKEK				57,698,000	57,698,000	67,137,000
HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY						
011302- A01	Employees Related Expenses			60,131,000	60,131,000	68,054,000
011302- A011	Pay	12	13	17,618,000	17,618,000	19,008,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,038,000)	(2,038,000)	(2,428,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(15,580,000)	(15,580,000)	(16,580,000)
011302- A012	Allowances			42,513,000	42,513,000	49,046,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A012-1	Regular Allowances				(33,791,000)	(33,791,000)	(40,073,000)
011302- A012-2	Other Allowances (Excluding TA)				(8,722,000)	(8,722,000)	(8,973,000)
011302- A03	Operating Expenses				58,625,000	58,625,000	71,461,000
011302- A032	Communications				2,744,000	2,744,000	2,841,000
011302- A033	Utilities				3,398,000	3,398,000	3,496,000
011302- A034	Occupancy Costs				31,415,000	31,415,000	40,028,000
011302- A035	Operating Leases				2,010,000	2,010,000	2,400,000
011302- A036	Motor Vehicles				443,000	443,000	615,000
011302- A038	Travel & Transportation				1,795,000	1,795,000	1,979,000
011302- A039	General				16,820,000	16,820,000	20,102,000
011302- A09	Physical Assets				716,000	716,000	926,000
011302- A092	Computer Equipment						200,000
011302- A096	Purchase of Plant and Machinery				220,000	220,000	230,000
011302- A097	Purchase of Furniture and Fixture				496,000	496,000	496,000
011302- A13	Repairs and Maintenance				1,757,000	1,757,000	1,835,000
011302- A130	Transport				444,000	444,000	444,000
011302- A131	Machinery and Equipment				327,000	327,000	350,000
011302- A132	Furniture and Fixture				159,000	159,000	165,000
011302- A133	Buildings and Structure				598,000	598,000	635,000
011302- A137	Computer Equipment				163,000	163,000	175,000
011302- A138	General				66,000	66,000	66,000
Total-	CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY				121,229,000	121,229,000	142,276,000
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA							
011302- A01	Employees Related Expenses				51,125,000	51,125,000	57,322,000
011302- A011	Pay	12	11		7,105,000	7,105,000	7,631,000
011302- A011-1	Pay of Officers	(2)	(1)		(2,976,000)	(2,976,000)	(3,399,000)
011302- A011-2	Pay of Other Staff	(10)	(10)		(4,129,000)	(4,129,000)	(4,232,000)
011302- A012	Allowances				44,020,000	44,020,000	49,691,000
011302- A012-1	Regular Allowances				(39,537,000)	(39,537,000)	(44,191,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,483,000)	(4,483,000)	(5,500,000)
011302- A03	Operating Expenses				31,998,000	31,998,000	35,787,000
011302- A032	Communications				2,028,000	2,028,000	2,247,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A033	Utilities			980,000	980,000	1,060,000
011302- A034	Occupancy Costs			14,960,000	14,960,000	17,500,000
011302- A035	Operating Leases			140,000	140,000	50,000
011302- A036	Motor Vehicles			458,000	458,000	550,000
011302- A038	Travel & Transportation			4,861,000	4,861,000	5,252,000
011302- A039	General			8,571,000	8,571,000	9,128,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			168,000	168,000	500,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			84,000	84,000	100,000
011302- A097	Purchase of Furniture and Fixture			84,000	84,000	100,000
011302- A13	Repairs and Maintenance			2,502,000	2,502,000	2,759,000
011302- A130	Transport			654,000	654,000	660,000
011302- A131	Machinery and Equipment			421,000	421,000	450,000
011302- A132	Furniture and Fixture			280,000	280,000	325,000
011302- A133	Buildings and Structure			656,000	656,000	754,000
011302- A137	Computer Equipment			374,000	374,000	420,000
011302- A138	General			117,000	117,000	150,000
Total-	HIGH COMMISSION FOR PAKISTAN			85,993,000	85,993,000	96,568,000
	ABUJA					
HQ0638 EMBASSY OF PAKISTAN HANOI						
011302- A01	Employees Related Expenses			45,066,000	45,066,000	47,744,000
011302- A011	Pay	9	9	13,299,000	13,299,000	14,419,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,789,000)	(2,789,000)	(2,409,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(10,510,000)	(10,510,000)	(12,010,000)
011302- A012	Allowances			31,767,000	31,767,000	33,325,000
011302- A012-1	Regular Allowances			(21,316,000)	(21,316,000)	(22,524,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,451,000)	(10,451,000)	(10,801,000)
011302- A03	Operating Expenses			40,428,000	40,428,000	47,100,000
011302- A032	Communications			1,706,000	1,706,000	1,885,000
011302- A033	Utilities			1,108,000	1,108,000	1,108,000
011302- A034	Occupancy Costs			25,432,000	25,432,000	31,176,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A036	Motor Vehicles			326,000	326,000	350,000
011302- A038	Travel & Transportation			2,926,000	2,926,000	2,978,000
011302- A039	General			8,930,000	8,930,000	9,603,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			285,000	285,000	460,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			117,000	117,000	135,000
011302- A097	Purchase of Furniture and Fixture			168,000	168,000	175,000
011302- A13	Repairs and Maintenance			1,006,000	1,006,000	1,035,000
011302- A130	Transport			374,000	374,000	400,000
011302- A131	Machinery and Equipment			173,000	173,000	180,000
011302- A132	Furniture and Fixture			136,000	136,000	150,000
011302- A133	Buildings and Structure			210,000	210,000	185,000
011302- A137	Computer Equipment			94,000	94,000	100,000
011302- A138	General			19,000	19,000	20,000
Total- EMBASSY OF PAKISTAN HANOI				86,985,000	86,985,000	96,539,000
HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)						
011302- A01	Employees Related Expenses			48,979,000	48,979,000	54,446,000
011302- A011	Pay	12	11	15,303,000	15,303,000	16,457,000
011302- A011-1	Pay of Officers	(3)	(2)	(3,242,000)	(3,242,000)	(3,398,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(12,061,000)	(12,061,000)	(13,059,000)
011302- A012	Allowances			33,676,000	33,676,000	37,989,000
011302- A012-1	Regular Allowances			(27,621,000)	(27,621,000)	(31,864,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,055,000)	(6,055,000)	(6,125,000)
011302- A03	Operating Expenses			48,543,000	48,543,000	65,462,000
011302- A032	Communications			2,941,000	2,941,000	3,006,000
011302- A033	Utilities			2,711,000	2,711,000	3,600,000
011302- A034	Occupancy Costs			28,984,000	28,984,000	41,780,000
011302- A036	Motor Vehicles			528,000	528,000	700,000
011302- A038	Travel & Transportation			1,739,000	1,739,000	2,383,000
011302- A039	General			11,640,000	11,640,000	13,993,000
011302- A09	Physical Assets			280,000	280,000	525,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	150,000
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	150,000
011302- A13	Repairs and Maintenance			1,554,000	1,554,000	1,910,000
011302- A130	Transport			538,000	538,000	750,000
011302- A131	Machinery and Equipment			234,000	234,000	265,000
011302- A132	Furniture and Fixture			196,000	196,000	250,000
011302- A133	Buildings and Structure			257,000	257,000	275,000
011302- A137	Computer Equipment			168,000	168,000	195,000
011302- A138	General			161,000	161,000	175,000
Total- EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)				99,356,000	99,356,000	122,343,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN						
011302- A01	Employees Related Expenses			39,188,000	39,188,000	47,121,000
011302- A011	Pay	7	7	15,245,000	15,245,000	16,716,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,705,000)	(1,705,000)	(1,701,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(13,540,000)	(13,540,000)	(15,015,000)
011302- A012	Allowances			23,943,000	23,943,000	30,405,000
011302- A012-1	Regular Allowances			(16,600,000)	(16,600,000)	(19,472,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,343,000)	(7,343,000)	(10,933,000)
011302- A03	Operating Expenses			38,284,000	38,284,000	48,385,000
011302- A032	Communications			2,201,000	2,201,000	2,611,000
011302- A033	Utilities			3,785,000	3,785,000	3,417,000
011302- A034	Occupancy Costs			25,712,000	25,712,000	33,340,000
011302- A036	Motor Vehicles			536,000	536,000	500,000
011302- A038	Travel & Transportation			1,342,000	1,342,000	1,320,000
011302- A039	General			4,708,000	4,708,000	7,197,000
011302- A09	Physical Assets			290,000	290,000	500,000
011302- A092	Computer Equipment					190,000
011302- A096	Purchase of Plant and Machinery			145,000	145,000	155,000
011302- A097	Purchase of Furniture and Fixture			145,000	145,000	155,000
011302- A13	Repairs and Maintenance			1,429,000	1,429,000	1,635,000
011302- A130	Transport			631,000	631,000	675,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A131	Machinery and Equipment			210,000	210,000	240,000
011302- A132	Furniture and Fixture			117,000	117,000	225,000
011302- A133	Buildings and Structure			280,000	280,000	300,000
011302- A137	Computer Equipment			69,000	69,000	75,000
011302- A138	General			122,000	122,000	120,000
Total- CONSULATE GENERAL OF PAKISTAN, MILAN				79,191,000	79,191,000	97,641,000
HQ1450 EMBASSY OF PAKISTAN RAWANDA KIGALI						
011302- A01	Employees Related Expenses			27,692,000	27,692,000	36,243,000
011302- A011	Pay	11	10	7,455,000	7,455,000	7,898,000
011302- A011-1	Pay of Officers	(3)	(2)	(3,375,000)	(3,375,000)	(3,158,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(4,080,000)	(4,080,000)	(4,740,000)
011302- A012	Allowances			20,237,000	20,237,000	28,345,000
011302- A012-1	Regular Allowances			(17,237,000)	(17,237,000)	(25,045,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(3,300,000)
011302- A03	Operating Expenses			29,421,000	29,421,000	54,474,000
011302- A032	Communications			2,060,000	2,060,000	2,825,000
011302- A033	Utilities			1,655,000	1,655,000	1,800,000
011302- A034	Occupancy Costs			15,830,000	15,830,000	34,174,000
011302- A035	Operating Leases			500,000	500,000	1,450,000
011302- A036	Motor Vehicles			700,000	700,000	1,000,000
011302- A038	Travel & Transportation			1,950,000	1,950,000	2,300,000
011302- A039	General			6,726,000	6,726,000	10,925,000
011302- A09	Physical Assets			500,000	500,000	650,000
011302- A092	Computer Equipment					150,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	250,000
011302- A13	Repairs and Maintenance			1,600,000	1,600,000	1,700,000
011302- A130	Transport			500,000	500,000	1,000,000
011302- A131	Machinery and Equipment			150,000	150,000	100,000
011302- A132	Furniture and Fixture			150,000	150,000	100,000
011302- A133	Buildings and Structure			500,000	500,000	200,000
011302- A137	Computer Equipment			150,000	150,000	150,000

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A138	General				150,000	150,000	150,000
Total- EMBASSY OF PAKISTAN RAWANDA KIGALI					59,213,000	59,213,000	93,067,000
HQ2718 CONSULATE OF PAKISTAN HOUSTON							
011302- A01	Employees Related Expenses				54,684,000	54,684,000	63,626,000
011302- A011	Pay	9	10		11,307,000	11,307,000	13,398,000
011302- A011-1	Pay of Officers	(2)	(2)		(2,587,000)	(2,587,000)	(2,887,000)
011302- A011-2	Pay of Other Staff	(7)	(8)		(8,720,000)	(8,720,000)	(10,511,000)
011302- A012	Allowances				43,377,000	43,377,000	50,228,000
011302- A012-1	Regular Allowances				(23,807,000)	(23,807,000)	(28,708,000)
011302- A012-2	Other Allowances (Excluding TA)				(19,570,000)	(19,570,000)	(21,520,000)
011302- A03	Operating Expenses				40,551,000	40,551,000	52,674,000
011302- A032	Communications				3,131,000	3,131,000	3,421,000
011302- A033	Utilities				2,641,000	2,641,000	2,714,000
011302- A034	Occupancy Costs				25,876,000	25,876,000	35,957,000
011302- A035	Operating Leases				1,999,000	1,999,000	1,999,000
011302- A036	Motor Vehicles				1,309,000	1,309,000	1,350,000
011302- A038	Travel & Transportation				2,804,000	2,804,000	3,280,000
011302- A039	General				2,791,000	2,791,000	3,953,000
011302- A04	Employees Retirement Benefits				200,000	200,000	200,000
011302- A041	Pension				200,000	200,000	200,000
011302- A09	Physical Assets				383,000	383,000	710,000
011302- A092	Computer Equipment						300,000
011302- A096	Purchase of Plant and Machinery				187,000	187,000	200,000
011302- A097	Purchase of Furniture and Fixture				196,000	196,000	210,000
011302- A13	Repairs and Maintenance				2,525,000	2,525,000	2,750,000
011302- A130	Transport				795,000	795,000	850,000
011302- A131	Machinery and Equipment				224,000	224,000	240,000
011302- A132	Furniture and Fixture				224,000	224,000	240,000
011302- A133	Buildings and Structure				819,000	819,000	990,000
011302- A137	Computer Equipment				136,000	136,000	230,000
011302- A138	General				327,000	327,000	200,000
Total- CONSULATE OF PAKISTAN HOUSTON					98,343,000	98,343,000	119,960,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)

HQ2719 CONSULATE OF PAKISTAN CHICAGO

011302- A01	Employees Related Expenses			62,087,000	62,087,000	73,188,000
011302- A011	Pay	8	8	9,177,000	9,177,000	11,306,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,281,000)	(1,281,000)	(2,791,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(7,896,000)	(7,896,000)	(8,515,000)
011302- A012	Allowances			52,910,000	52,910,000	61,882,000
011302- A012-1	Regular Allowances			(28,260,000)	(28,260,000)	(29,232,000)
011302- A012-2	Other Allowances (Excluding TA)			(24,650,000)	(24,650,000)	(32,650,000)
011302- A03	Operating Expenses			48,114,000	48,114,000	61,146,000
011302- A032	Communications			2,697,000	2,697,000	3,650,000
011302- A033	Utilities			1,308,000	1,308,000	1,605,000
011302- A034	Occupancy Costs			37,867,000	37,867,000	48,500,000
011302- A035	Operating Leases			1,683,000	1,683,000	1,800,000
011302- A036	Motor Vehicles			795,000	795,000	1,400,000
011302- A038	Travel & Transportation			1,991,000	1,991,000	2,001,000
011302- A039	General			1,773,000	1,773,000	2,190,000
011302- A09	Physical Assets			234,000	234,000	750,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			187,000	187,000	200,000
011302- A097	Purchase of Furniture and Fixture			47,000	47,000	250,000
011302- A13	Repairs and Maintenance			1,574,000	1,574,000	1,955,000
011302- A130	Transport			701,000	701,000	750,000
011302- A131	Machinery and Equipment			187,000	187,000	250,000
011302- A132	Furniture and Fixture			93,000	93,000	150,000
011302- A133	Buildings and Structure			112,000	112,000	130,000
011302- A137	Computer Equipment			84,000	84,000	225,000
011302- A138	General			397,000	397,000	450,000
Total- CONSULATE OF PAKISTAN CHICAGO				112,009,000	112,009,000	137,039,000

HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI

011302- A01	Employees Related Expenses			17,636,000	17,636,000	19,794,000
011302- A011	Pay	4	4	5,475,000	5,475,000	5,919,000
011302- A011-1	Pay of Officers	(1)	(1)	(865,000)	(865,000)	(909,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(4,610,000)	(4,610,000)	(5,010,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A012	Allowances			12,161,000	12,161,000	13,875,000
011302- A012-1	Regular Allowances			(9,926,000)	(9,926,000)	(10,950,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,235,000)	(2,235,000)	(2,925,000)
011302- A03	Operating Expenses			23,012,000	23,012,000	29,283,000
011302- A032	Communications			682,000	682,000	728,000
011302- A033	Utilities			173,000	173,000	175,000
011302- A034	Occupancy Costs			17,951,000	17,951,000	21,000,000
011302- A036	Motor Vehicles			65,000	65,000	70,000
011302- A038	Travel & Transportation			711,000	711,000	1,085,000
011302- A039	General			3,430,000	3,430,000	6,225,000
011302- A09	Physical Assets			168,000	168,000	405,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			84,000	84,000	90,000
011302- A097	Purchase of Furniture and Fixture			84,000	84,000	90,000
011302- A13	Repairs and Maintenance			737,000	737,000	1,045,000
011302- A130	Transport			159,000	159,000	250,000
011302- A131	Machinery and Equipment			159,000	159,000	250,000
011302- A132	Furniture and Fixture			84,000	84,000	150,000
011302- A133	Buildings and Structure			187,000	187,000	200,000
011302- A137	Computer Equipment			111,000	111,000	120,000
011302- A138	General			37,000	37,000	75,000
Total- CONSULATE GENERAL OF PAKISTAN, SHANGHAI				41,553,000	41,553,000	50,527,000
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA						
011302- A01	Employees Related Expenses			29,964,000	29,964,000	33,885,000
011302- A011	Pay	10	10	7,383,000	7,383,000	7,676,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,351,000)	(2,351,000)	(2,344,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,032,000)	(5,032,000)	(5,332,000)
011302- A012	Allowances			22,581,000	22,581,000	26,209,000
011302- A012-1	Regular Allowances			(19,417,000)	(19,417,000)	(22,634,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,164,000)	(3,164,000)	(3,575,000)
011302- A03	Operating Expenses			38,958,000	38,958,000	46,087,000
011302- A032	Communications			1,716,000	1,716,000	2,090,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A033	Utilities			1,388,000	1,388,000	1,300,000
011302- A034	Occupancy Costs			25,098,000	25,098,000	30,182,000
011302- A036	Motor Vehicles			187,000	187,000	150,000
011302- A038	Travel & Transportation			1,613,000	1,613,000	1,686,000
011302- A039	General			8,956,000	8,956,000	10,679,000
011302- A09	Physical Assets			262,000	262,000	530,000
011302- A092	Computer Equipment					250,000
011302- A096	Purchase of Plant and Machinery			131,000	131,000	140,000
011302- A097	Purchase of Furniture and Fixture			131,000	131,000	140,000
011302- A13	Repairs and Maintenance			1,023,000	1,023,000	1,150,000
011302- A130	Transport			631,000	631,000	725,000
011302- A131	Machinery and Equipment			56,000	56,000	65,000
011302- A132	Furniture and Fixture			65,000	65,000	75,000
011302- A133	Buildings and Structure			117,000	117,000	135,000
011302- A137	Computer Equipment			103,000	103,000	120,000
011302- A138	General			51,000	51,000	30,000
Total- EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA				70,207,000	70,207,000	81,652,000
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI						
011302- A01	Employees Related Expenses			93,000	93,000	70,000
011302- A011	Pay	5	4	93,000	93,000	70,000
011302- A011-1	Pay of Officers			(22,000)	(22,000)	
011302- A011-2	Pay of Other Staff	(5)	(4)	(71,000)	(71,000)	(70,000)
Total- CONSULATE GENERAL OF PAKISTAN MUMBAI				93,000	93,000	70,000
HQ3314 EMBASSY OF PAKISTAN WELLINGTON.						
011302- A01	Employees Related Expenses			59,340,000	59,340,000	63,721,000
011302- A011	Pay	11	10	24,086,000	24,086,000	26,117,000
011302- A011-1	Pay of Officers	(3)	(2)	(2,554,000)	(2,554,000)	(2,595,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(21,532,000)	(21,532,000)	(23,522,000)
011302- A012	Allowances			35,254,000	35,254,000	37,604,000
011302- A012-1	Regular Allowances			(29,104,000)	(29,104,000)	(31,454,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,150,000)	(6,150,000)	(6,150,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	Operating Expenses		39,252,000	39,252,000	50,904,000
011302- A032	Communications		3,650,000	3,650,000	3,752,000
011302- A033	Utilities		1,869,000	1,869,000	2,837,000
011302- A034	Occupancy Costs		28,807,000	28,807,000	38,756,000
011302- A038	Travel & Transportation		3,533,000	3,533,000	3,885,000
011302- A039	General		1,393,000	1,393,000	1,674,000
011302- A09	Physical Assets		560,000	560,000	880,000
011302- A092	Computer Equipment				320,000
011302- A096	Purchase of Plant and Machinery		280,000	280,000	280,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000	280,000
011302- A13	Repairs and Maintenance		2,358,000	2,358,000	2,600,000
011302- A130	Transport		608,000	608,000	750,000
011302- A131	Machinery and Equipment		374,000	374,000	375,000
011302- A132	Furniture and Fixture		280,000	280,000	290,000
011302- A133	Buildings and Structure		607,000	607,000	630,000
011302- A137	Computer Equipment		302,000	302,000	330,000
011302- A138	General		187,000	187,000	225,000
Total- EMBASSY OF PAKISTAN WELLINGTON.			101,510,000	101,510,000	118,105,000
HQ3327 OTHER EXPENDITURE (OM WING).					
011302- A03	Operating Expenses		256,055,000	256,055,000	268,500,000
011302- A038	Travel & Transportation		100,000,000	100,000,000	120,000,000
011302- A039	General		156,055,000	156,055,000	148,500,000
Total- OTHER EXPENDITURE (OM WING).			256,055,000	256,055,000	268,500,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING).					
011302- A01	Employees Related Expenses		166,000,000	166,000,000	44,000,000
011302- A012	Allowances		166,000,000	166,000,000	44,000,000
011302- A012-1	Regular Allowances		(100,000,000)	(100,000,000)	(13,000,000)
011302- A012-2	Other Allowances (Excluding TA)		(66,000,000)	(66,000,000)	(31,000,000)
011302- A03	Operating Expenses		898,808,000	898,808,000	1,518,628,000
011302- A034	Occupancy Costs				240,000,000
011302- A038	Travel & Transportation		645,728,000	645,728,000	1,000,000,000
011302- A039	General		253,080,000	253,080,000	278,628,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A04	Employees Retirement Benefits			5,000,000	5,000,000	5,000,000
011302- A041	Pension			5,000,000	5,000,000	5,000,000
011302- A09	Physical Assets			56,100,000	56,100,000	1,000,000
011302- A092	Computer Equipment					300,000
011302- A095	Purchase of Transport			28,050,000	28,050,000	500,000
011302- A096	Purchase of Plant and Machinery			14,025,000	14,025,000	100,000
011302- A097	Purchase of Furniture and Fixture			14,025,000	14,025,000	100,000
011302- A13	Repairs and Maintenance			15,893,000	15,893,000	15,893,000
011302- A130	Transport			6,545,000	6,545,000	6,545,000
011302- A131	Machinery and Equipment			2,337,000	2,337,000	2,337,000
011302- A132	Furniture and Fixture			2,337,000	2,337,000	2,337,000
011302- A133	Buildings and Structure			4,674,000	4,674,000	4,674,000
Total-	OTHER EXPENDITURE (DIPLOMATIC WING).			1,141,801,000	1,141,801,000	1,584,521,000
HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)						
011302- A01	Employees Related Expenses			40,071,000	40,071,000	45,538,000
011302- A011	Pay	7	8	14,334,000	14,334,000	16,304,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,510,000)	(2,510,000)	(3,280,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(11,824,000)	(11,824,000)	(13,024,000)
011302- A012	Allowances			25,737,000	25,737,000	29,234,000
011302- A012-1	Regular Allowances			(21,387,000)	(21,387,000)	(24,459,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,350,000)	(4,350,000)	(4,775,000)
011302- A03	Operating Expenses			38,531,000	38,531,000	48,864,000
011302- A032	Communications			2,850,000	2,850,000	3,230,000
011302- A033	Utilities			701,000	701,000	875,000
011302- A034	Occupancy Costs			29,195,000	29,195,000	38,175,000
011302- A035	Operating Leases			1,276,000	1,276,000	1,550,000
011302- A036	Motor Vehicles			514,000	514,000	600,000
011302- A038	Travel & Transportation			1,940,000	1,940,000	2,029,000
011302- A039	General			2,055,000	2,055,000	2,405,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A09	Physical Assets			280,000	280,000	570,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A092	Computer Equipment					270,000
011302- A096	Purchase of Plant and Machinery			93,000	93,000	100,000
011302- A097	Purchase of Furniture and Fixture			187,000	187,000	200,000
011302- A13	Repairs and Maintenance			1,605,000	1,605,000	1,790,000
011302- A130	Transport			561,000	561,000	625,000
011302- A131	Machinery and Equipment			304,000	304,000	350,000
011302- A132	Furniture and Fixture			187,000	187,000	220,000
011302- A133	Buildings and Structure			186,000	186,000	210,000
011302- A137	Computer Equipment			237,000	237,000	255,000
011302- A138	General			130,000	130,000	130,000
Total-	CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)			80,687,000	80,687,000	96,962,000
HQ3339 CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).						
011302- A01	Employees Related Expenses			35,205,000	35,205,000	42,446,000
011302- A011	Pay	10	10	10,614,000	10,614,000	13,229,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,102,000)	(3,102,000)	(3,217,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(7,512,000)	(7,512,000)	(10,012,000)
011302- A012	Allowances			24,591,000	24,591,000	29,217,000
011302- A012-1	Regular Allowances			(20,741,000)	(20,741,000)	(24,717,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,850,000)	(3,850,000)	(4,500,000)
011302- A03	Operating Expenses			43,396,000	43,396,000	56,258,000
011302- A032	Communications			1,426,000	1,426,000	1,928,000
011302- A033	Utilities			495,000	495,000	1,225,000
011302- A034	Occupancy Costs			25,244,000	25,244,000	31,070,000
011302- A035	Operating Leases					70,000
011302- A036	Motor Vehicles			234,000	234,000	270,000
011302- A038	Travel & Transportation			1,495,000	1,495,000	1,650,000
011302- A039	General			14,502,000	14,502,000	20,045,000
011302- A04	Employees Retirement Benefits					50,000
011302- A041	Pension					50,000
011302- A09	Physical Assets			100,000	100,000	430,000
011302- A092	Computer Equipment					280,000
011302- A096	Purchase of Plant and Machinery			53,000	53,000	75,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A097	Purchase of Furniture and Fixture			47,000	47,000	75,000
011302- A13	Repairs and Maintenance			705,000	705,000	1,045,000
011302- A130	Transport			444,000	444,000	600,000
011302- A131	Machinery and Equipment			93,000	93,000	100,000
011302- A132	Furniture and Fixture			47,000	47,000	60,000
011302- A133	Buildings and Structure			66,000	66,000	110,000
011302- A137	Computer Equipment			27,000	27,000	75,000
011302- A138	General			28,000	28,000	100,000
Total-	CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).			79,406,000	79,406,000	100,229,000
HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA.						
011302- A01	Employees Related Expenses			41,377,000	41,377,000	43,925,000
011302- A011	Pay	7	7	12,549,000	12,549,000	12,583,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,329,000)	(1,329,000)	(1,370,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(11,220,000)	(11,220,000)	(11,213,000)
011302- A012	Allowances			28,828,000	28,828,000	31,342,000
011302- A012-1	Regular Allowances			(22,289,000)	(22,289,000)	(24,758,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,539,000)	(6,539,000)	(6,584,000)
011302- A03	Operating Expenses			50,484,000	50,484,000	57,795,000
011302- A032	Communications			3,235,000	3,235,000	3,365,000
011302- A033	Utilities			3,899,000	3,899,000	4,618,000
011302- A034	Occupancy Costs			31,425,000	31,425,000	37,245,000
011302- A035	Operating Leases			258,000	258,000	284,000
011302- A036	Motor Vehicles			813,000	813,000	643,000
011302- A038	Travel & Transportation			2,201,000	2,201,000	2,323,000
011302- A039	General			8,653,000	8,653,000	9,317,000
011302- A04	Employees Retirement Benefits			400,000	400,000	200,000
011302- A041	Pension			400,000	400,000	200,000
011302- A09	Physical Assets			654,000	654,000	985,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			374,000	374,000	385,000
011302- A097	Purchase of Furniture and Fixture			280,000	280,000	300,000
011302- A13	Repairs and Maintenance			2,980,000	2,980,000	3,060,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A130	Transport			701,000	701,000	750,000
011302- A131	Machinery and Equipment			210,000	210,000	300,000
011302- A132	Furniture and Fixture			206,000	206,000	235,000
011302- A133	Buildings and Structure			1,636,000	1,636,000	1,400,000
011302- A137	Computer Equipment			141,000	141,000	200,000
011302- A138	General			86,000	86,000	175,000
Total- CONSULATE GENERAL OF PAKISTAN, BARCELONA.				95,895,000	95,895,000	105,965,000
HQ3341 OTHERS						
011302- A03	Operating Expenses			21,393,000	21,393,000	24,393,000
011302- A038	Travel & Transportation			5,393,000	5,393,000	7,893,000
011302- A039	General			16,000,000	16,000,000	16,500,000
Total- OTHERS				21,393,000	21,393,000	24,393,000
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)						
011302- A01	Employees Related Expenses			43,927,000	43,927,000	46,663,000
011302- A011	Pay	10	10	11,909,000	11,909,000	11,748,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,395,000)	(3,395,000)	(2,431,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(8,514,000)	(8,514,000)	(9,317,000)
011302- A012	Allowances			32,018,000	32,018,000	34,915,000
011302- A012-1	Regular Allowances			(27,981,000)	(27,981,000)	(30,219,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,037,000)	(4,037,000)	(4,696,000)
011302- A03	Operating Expenses			51,351,000	51,351,000	59,899,000
011302- A032	Communications			4,216,000	4,216,000	4,292,000
011302- A033	Utilities			1,697,000	1,697,000	2,670,000
011302- A034	Occupancy Costs			33,145,000	33,145,000	37,500,000
011302- A036	Motor Vehicles			630,000	630,000	685,000
011302- A038	Travel & Transportation			2,851,000	2,851,000	3,350,000
011302- A039	General			8,812,000	8,812,000	11,402,000
011302- A09	Physical Assets			268,000	268,000	530,000
011302- A092	Computer Equipment					250,000
011302- A096	Purchase of Plant and Machinery			103,000	103,000	110,000
011302- A097	Purchase of Furniture and Fixture			165,000	165,000	170,000
011302- A13	Repairs and Maintenance			1,368,000	1,368,000	1,850,000

NO. 049.- FC21F09 FOREIGN MISSIONS					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				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A130	Transport			701,000	701,000	950,000	
011302- A131	Machinery and Equipment			140,000	140,000	275,000	
011302- A132	Furniture and Fixture			140,000	140,000	150,000	
011302- A133	Buildings and Structure			122,000	122,000	130,000	
011302- A137	Computer Equipment			153,000	153,000	195,000	
011302- A138	General			112,000	112,000	150,000	
Total-	EMBASSY OF PAKISTAN, HAVANA (CUBA)			96,914,000	96,914,000	108,942,000	
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA							
011302- A01	Employees Related Expenses			35,595,000	35,595,000	42,388,000	
011302- A011	Pay	8	7	6,580,000	6,580,000	6,638,000	
011302- A011-1	Pay of Officers	(2)	(1)	(2,639,000)	(2,639,000)	(2,618,000)	
011302- A011-2	Pay of Other Staff	(6)	(6)	(3,941,000)	(3,941,000)	(4,020,000)	
011302- A012	Allowances			29,015,000	29,015,000	35,750,000	
011302- A012-1	Regular Allowances			(26,685,000)	(26,685,000)	(33,100,000)	
011302- A012-2	Other Allowances (Excluding TA)			(2,330,000)	(2,330,000)	(2,650,000)	
011302- A03	Operating Expenses			33,866,000	33,866,000	42,215,000	
011302- A032	Communications			1,794,000	1,794,000	1,955,000	
011302- A033	Utilities			524,000	524,000	555,000	
011302- A034	Occupancy Costs			23,094,000	23,094,000	28,560,000	
011302- A036	Motor Vehicles			139,000	139,000	140,000	
011302- A038	Travel & Transportation			1,398,000	1,398,000	1,735,000	
011302- A039	General			6,917,000	6,917,000	9,270,000	
011302- A09	Physical Assets			290,000	290,000	645,000	
011302- A092	Computer Equipment					275,000	
011302- A096	Purchase of Plant and Machinery			178,000	178,000	185,000	
011302- A097	Purchase of Furniture and Fixture			112,000	112,000	185,000	
011302- A13	Repairs and Maintenance			1,077,000	1,077,000	1,435,000	
011302- A130	Transport			505,000	505,000	540,000	
011302- A131	Machinery and Equipment			140,000	140,000	185,000	
011302- A132	Furniture and Fixture			140,000	140,000	185,000	
011302- A133	Buildings and Structure			143,000	143,000	140,000	
011302- A137	Computer Equipment			84,000	84,000	305,000	

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A138	General			65,000	65,000	80,000
Total-	EMBASSY OF PAKISTAN ADDIS ABABA			70,828,000	70,828,000	86,683,000
HQ3365 CONSULATE GENERAL OF PAKISTAN,GUANGZHOU						
011302- A01	Employees Related Expenses			34,444,000	34,444,000	39,609,000
011302- A011	Pay	6	6	9,381,000	9,381,000	9,181,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,260,000)	(4,260,000)	(4,060,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(5,121,000)	(5,121,000)	(5,121,000)
011302- A012	Allowances			25,063,000	25,063,000	30,428,000
011302- A012-1	Regular Allowances			(20,383,000)	(20,383,000)	(23,518,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,680,000)	(4,680,000)	(6,910,000)
011302- A03	Operating Expenses			50,165,000	50,165,000	59,427,000
011302- A032	Communications			1,944,000	1,944,000	2,159,000
011302- A033	Utilities			1,266,000	1,266,000	1,266,000
011302- A034	Occupancy Costs			33,669,000	33,669,000	40,000,000
011302- A036	Motor Vehicles			308,000	308,000	314,000
011302- A038	Travel & Transportation			1,736,000	1,736,000	1,848,000
011302- A039	General			11,242,000	11,242,000	13,840,000
011302- A09	Physical Assets			224,000	224,000	400,000
011302- A092	Computer Equipment					175,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	140,000
011302- A097	Purchase of Furniture and Fixture			84,000	84,000	85,000
011302- A13	Repairs and Maintenance			1,416,000	1,416,000	1,426,000
011302- A130	Transport			505,000	505,000	505,000
011302- A131	Machinery and Equipment			89,000	89,000	90,000
011302- A132	Furniture and Fixture			89,000	89,000	89,000
011302- A133	Buildings and Structure			532,000	532,000	532,000
011302- A137	Computer Equipment			126,000	126,000	135,000
011302- A138	General			75,000	75,000	75,000
Total-	CONSULATE GENERAL OF PAKISTAN,GUANGZHOU			86,249,000	86,249,000	100,862,000
HQ3366 EMBASSY OF PAKISTAN, SOFIA						
011302- A01	Employees Related Expenses			37,766,000	37,766,000	41,003,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A011	Pay	9	8	7,883,000	7,883,000	9,096,000
011302- A011-1	Pay of Officers	(3)	(2)	(2,563,000)	(2,563,000)	(2,786,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(5,320,000)	(5,320,000)	(6,310,000)
011302- A012	Allowances			29,883,000	29,883,000	31,907,000
011302- A012-1	Regular Allowances			(25,749,000)	(25,749,000)	(27,557,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,134,000)	(4,134,000)	(4,350,000)
011302- A03	Operating Expenses			49,593,000	49,593,000	57,207,000
011302- A032	Communications			2,806,000	2,806,000	3,200,000
011302- A033	Utilities			1,216,000	1,216,000	1,100,000
011302- A034	Occupancy Costs			31,650,000	31,650,000	40,168,000
011302- A036	Motor Vehicles			612,000	612,000	725,000
011302- A038	Travel & Transportation			1,604,000	1,604,000	1,730,000
011302- A039	General			11,705,000	11,705,000	10,284,000
011302- A09	Physical Assets			94,000	94,000	275,000
011302- A092	Computer Equipment					175,000
011302- A096	Purchase of Plant and Machinery			47,000	47,000	50,000
011302- A097	Purchase of Furniture and Fixture			47,000	47,000	50,000
011302- A13	Repairs and Maintenance			1,185,000	1,185,000	1,310,000
011302- A130	Transport			701,000	701,000	800,000
011302- A131	Machinery and Equipment			117,000	117,000	125,000
011302- A132	Furniture and Fixture			117,000	117,000	125,000
011302- A133	Buildings and Structure			74,000	74,000	80,000
011302- A137	Computer Equipment			84,000	84,000	90,000
011302- A138	General			92,000	92,000	90,000
Total- EMBASSY OF PAKISTAN, SOFIA				88,638,000	88,638,000	99,795,000
HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY.						
011302- A01	Employees Related Expenses			15,922,000	15,922,000	17,515,000
011302- A011	Pay	2	2	1,370,000	1,370,000	1,450,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,050,000)	(1,050,000)	(1,100,000)
011302- A011-2	Pay of Other Staff	(1)	(1)	(320,000)	(320,000)	(350,000)
011302- A012	Allowances			14,552,000	14,552,000	16,065,000
011302- A012-1	Regular Allowances			(11,652,000)	(11,652,000)	(13,065,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(3,000,000)

NO. 049.- FC21F09 FOREIGN MISSIONS					DEMANDS 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)							
011302- A03	Operating Expenses				20,698,000	20,698,000	26,355,000
011302- A032	Communications				1,046,000	1,046,000	1,495,000
011302- A033	Utilities				285,000	285,000	375,000
011302- A034	Occupancy Costs				17,652,000	17,652,000	22,125,000
011302- A038	Travel & Transportation				299,000	299,000	585,000
011302- A039	General				1,416,000	1,416,000	1,775,000
011302- A09	Physical Assets				186,000	186,000	500,000
011302- A092	Computer Equipment						300,000
011302- A096	Purchase of Plant and Machinery				93,000	93,000	100,000
011302- A097	Purchase of Furniture and Fixture				93,000	93,000	100,000
011302- A13	Repairs and Maintenance				223,000	223,000	515,000
011302- A131	Machinery and Equipment				47,000	47,000	100,000
011302- A132	Furniture and Fixture				37,000	37,000	150,000
011302- A133	Buildings and Structure				47,000	47,000	130,000
011302- A137	Computer Equipment				92,000	92,000	135,000
Total-	CONSULATE GENERAL OF PAKISTAN, SYDNEY.				37,029,000	37,029,000	44,885,000
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM.							
011302- A01	Employees Related Expenses				23,306,000	23,306,000	32,495,000
011302- A011	Pay	11	11		4,142,000	4,142,000	7,103,000
011302- A011-1	Pay of Officers	(2)	(2)		(1,767,000)	(1,767,000)	(2,698,000)
011302- A011-2	Pay of Other Staff	(9)	(9)		(2,375,000)	(2,375,000)	(4,405,000)
011302- A012	Allowances				19,164,000	19,164,000	25,392,000
011302- A012-1	Regular Allowances				(17,214,000)	(17,214,000)	(23,227,000)
011302- A012-2	Other Allowances (Excluding TA)				(1,950,000)	(1,950,000)	(2,165,000)
011302- A03	Operating Expenses				34,203,000	34,203,000	39,265,000
011302- A032	Communications				2,529,000	2,529,000	2,789,000
011302- A033	Utilities				1,175,000	1,175,000	1,225,000
011302- A034	Occupancy Costs				23,178,000	23,178,000	27,559,000
011302- A036	Motor Vehicles				200,000	200,000	100,000
011302- A038	Travel & Transportation				1,760,000	1,760,000	1,960,000
011302- A039	General				5,361,000	5,361,000	5,632,000
011302- A09	Physical Assets				425,000	425,000	650,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			225,000	225,000	225,000
011302- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011302- A13	Repairs and Maintenance			1,300,000	1,300,000	1,480,000
011302- A130	Transport			480,000	480,000	650,000
011302- A131	Machinery and Equipment			150,000	150,000	150,000
011302- A132	Furniture and Fixture			140,000	140,000	150,000
011302- A133	Buildings and Structure			235,000	235,000	235,000
011302- A137	Computer Equipment			195,000	195,000	195,000
011302- A138	General			100,000	100,000	100,000
Total-	EMBASSY OF PAKISTAN, DAR-ES-SALAAM.			59,234,000	59,234,000	73,890,000
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS						
011302- A01	Employees Related Expenses			50,000	50,000	50,000
011302- A011	Pay	3	2	50,000	50,000	50,000
011302- A011-2	Pay of Other Staff	(3)	(2)	(50,000)	(50,000)	(50,000)
Total-	CONSULATE GENERAL OF PAKISTAN BANDER ABBAS			50,000	50,000	50,000
HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI						
011302- A01	Employees Related Expenses			54,000	54,000	54,000
011302- A011	Pay	9	9	54,000	54,000	54,000
011302- A011-1	Pay of Officers	(1)	(1)	(27,000)	(27,000)	(27,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(27,000)	(27,000)	(27,000)
Total-	CONSULATE GENERAL OF PAKISTAN URUMQI			54,000	54,000	54,000
HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)						
011302- A01	Employees Related Expenses			37,851,000	37,851,000	41,245,000
011302- A011	Pay	10	10	14,135,000	14,135,000	15,314,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,570,000)	(2,570,000)	(3,209,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(11,565,000)	(11,565,000)	(12,105,000)
011302- A012	Allowances			23,716,000	23,716,000	25,931,000
011302- A012-1	Regular Allowances			(22,166,000)	(22,166,000)	(24,331,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,600,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A03	Operating Expenses			44,658,000	44,658,000	53,884,000
011302- A032	Communications			1,458,000	1,458,000	1,890,000
011302- A033	Utilities			1,856,000	1,856,000	2,077,000
011302- A034	Occupancy Costs			34,127,000	34,127,000	39,500,000
011302- A036	Motor Vehicles			280,000	280,000	485,000
011302- A038	Travel & Transportation			1,304,000	1,304,000	1,527,000
011302- A039	General			5,633,000	5,633,000	8,405,000
011302- A09	Physical Assets			420,000	420,000	655,000
011302- A092	Computer Equipment					225,000
011302- A096	Purchase of Plant and Machinery			210,000	210,000	215,000
011302- A097	Purchase of Furniture and Fixture			210,000	210,000	215,000
011302- A13	Repairs and Maintenance			1,100,000	1,100,000	1,472,000
011302- A130	Transport			608,000	608,000	800,000
011302- A131	Machinery and Equipment			70,000	70,000	100,000
011302- A132	Furniture and Fixture			70,000	70,000	100,000
011302- A133	Buildings and Structure			140,000	140,000	180,000
011302- A137	Computer Equipment			130,000	130,000	210,000
011302- A138	General			82,000	82,000	82,000
Total-	EMBASSY OF PAKISTAN BELARUS (MINSK)			84,029,000	84,029,000	97,256,000
HQ3606 OIC JEDDAH						
011302- A01	Employees Related Expenses			43,676,000	43,676,000	48,129,000
011302- A011	Pay	2	8	6,643,000	6,643,000	6,915,000
011302- A011-1	Pay of Officers	(1)	(2)	(2,140,000)	(2,140,000)	(2,185,000)
011302- A011-2	Pay of Other Staff	(1)	(6)	(4,503,000)	(4,503,000)	(4,730,000)
011302- A012	Allowances			37,033,000	37,033,000	41,214,000
011302- A012-1	Regular Allowances			(30,383,000)	(30,383,000)	(33,145,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,650,000)	(6,650,000)	(8,069,000)
011302- A03	Operating Expenses			50,662,000	50,662,000	55,879,000
011302- A032	Communications			3,770,000	3,770,000	3,975,000
011302- A033	Utilities			4,000,000	4,000,000	4,350,000
011302- A034	Occupancy Costs			29,056,000	29,056,000	32,500,000
011302- A035	Operating Leases					800,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A036	Motor Vehicles			1,150,000	1,150,000	1,179,000
011302- A038	Travel & Transportation			8,750,000	8,750,000	8,750,000
011302- A039	General			3,936,000	3,936,000	4,325,000
011302- A09	Physical Assets			600,000	600,000	1,300,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			300,000	300,000	500,000
011302- A097	Purchase of Furniture and Fixture			300,000	300,000	500,000
011302- A13	Repairs and Maintenance			2,600,000	2,600,000	2,880,000
011302- A130	Transport			950,000	950,000	1,000,000
011302- A131	Machinery and Equipment			350,000	350,000	375,000
011302- A132	Furniture and Fixture			200,000	200,000	225,000
011302- A133	Buildings and Structure			700,000	700,000	750,000
011302- A137	Computer Equipment			300,000	300,000	330,000
011302- A138	General			100,000	100,000	200,000
Total- OIC JEDDAH				97,538,000	97,538,000	108,188,000
HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING						
011302- A01	Employees Related Expenses			19,107,000	19,107,000	19,107,000
011302- A011	Pay	4	4	2,409,000	2,409,000	2,409,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,290,000)	(1,290,000)	(1,290,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(1,119,000)	(1,119,000)	(1,119,000)
011302- A012	Allowances			16,698,000	16,698,000	16,698,000
011302- A012-1	Regular Allowances			(16,398,000)	(16,398,000)	(16,398,000)
011302- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
011302- A03	Operating Expenses			11,457,000	11,457,000	11,314,000
011302- A032	Communications			412,000	412,000	412,000
011302- A033	Utilities			982,000	982,000	982,000
011302- A034	Occupancy Costs			9,400,000	9,400,000	9,400,000
011302- A036	Motor Vehicles			93,000	93,000	
011302- A038	Travel & Transportation			186,000	186,000	186,000
011302- A039	General			384,000	384,000	334,000
011302- A13	Repairs and Maintenance			344,000	344,000	344,000
011302- A130	Transport			200,000	200,000	200,000
011302- A131	Machinery and Equipment			47,000	47,000	47,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture				47,000	47,000
011302- A133	Buildings and Structure				50,000	50,000
Total- EMBASSY OF PAKISTAN KABUL					30,908,000	30,908,000
APAPPS WING						30,765,000
HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH						
011302- A01	Employees Related Expenses				63,000	63,000
011302- A011	Pay	1	1		63,000	63,000
011302- A011-2	Pay of Other Staff	(1)	(1)		(63,000)	(63,000)
Total- CONSULATE GENERAL OF					63,000	63,000
PAKISTAN-MADINA MUNAWARRAH						63,000
HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM						
011302- A01	Employees Related Expenses				69,000	69,000
011302- A011	Pay	2	1		69,000	69,000
011302- A011-2	Pay of Other Staff	(2)	(1)		(69,000)	(69,000)
Total- CONSULATE GENERAL OF					69,000	69,000
PAKISTAN-DAMMAM						69,000
HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE						
011302- A01	Employees Related Expenses				46,063,000	46,063,000
011302- A011	Pay	8	8		12,455,000	12,455,000
011302- A011-1	Pay of Officers	(2)	(2)		(2,795,000)	(2,795,000)
011302- A011-2	Pay of Other Staff	(6)	(6)		(9,660,000)	(9,660,000)
011302- A012	Allowances				33,608,000	33,608,000
011302- A012-1	Regular Allowances				(29,058,000)	(29,058,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,550,000)	(4,550,000)
011302- A03	Operating Expenses				70,165,000	70,165,000
011302- A032	Communications				3,615,000	3,615,000
011302- A033	Utilities				3,700,000	3,700,000
011302- A034	Occupancy Costs				56,000,000	56,000,000
011302- A036	Motor Vehicles				650,000	650,000
011302- A038	Travel & Transportation				3,050,000	3,050,000
011302- A039	General				3,150,000	3,150,000
011302- A09	Physical Assets				1,800,000	1,800,000
011302- A092	Computer Equipment					300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A096	Purchase of Plant and Machinery			800,000	800,000
011302- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000
011302- A13	Repairs and Maintenance			1,405,000	1,440,000
011302- A130	Transport			600,000	600,000
011302- A131	Machinery and Equipment			200,000	200,000
011302- A132	Furniture and Fixture			200,000	200,000
011302- A133	Buildings and Structure			300,000	325,000
011302- A137	Computer Equipment			90,000	105,000
011302- A138	General			15,000	10,000
Total-	CONSULATE GENERAL OF PAKISTAN			119,433,000	119,433,000
	MELBOURNE				134,449,000
HQ3713 CONSULATE GENERAL OF PAKISTAN MUNICH GERMANY					
011302- A01	Employees Related Expenses				37,535,000
011302- A011	Pay		6		7,655,000
011302- A011-1	Pay of Officers		(1)		(2,575,000)
011302- A011-2	Pay of Other Staff		(5)		(5,080,000)
011302- A012	Allowances				29,880,000
011302- A012-1	Regular Allowances				(25,730,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,150,000)
011302- A03	Operating Expenses				43,785,000
011302- A032	Communications				2,110,000
011302- A033	Utilities				2,050,000
011302- A034	Occupancy Costs				30,075,000
011302- A035	Operating Leases				300,000
011302- A036	Motor Vehicles				700,000
011302- A038	Travel & Transportation				2,550,000
011302- A039	General				6,000,000
011302- A09	Physical Assets				1,200,000
011302- A092	Computer Equipment				300,000
011302- A096	Purchase of Plant and Machinery				450,000
011302- A097	Purchase of Furniture and Fixture				450,000
011302- A13	Repairs and Maintenance				2,480,000
011302- A130	Transport				850,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011302- A131	Machinery and Equipment					200,000
011302- A132	Furniture and Fixture					200,000
011302- A133	Buildings and Structure					730,000
011302- A137	Computer Equipment					300,000
011302- A138	General					200,000
Total- CONSULATE GENERAL OF PAKISTAN						85,000,000
MUNICH GERMANY						
HQ5007 EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)						
011302- A01	Employees Related Expenses			50,000	50,000	42,935,000
011302- A011	Pay	10	9	50,000	50,000	9,155,000
011302- A011-1	Pay of Officers	(3)	(1)	(25,000)	(25,000)	(3,075,000)
011302- A011-2	Pay of Other Staff	(7)	(8)	(25,000)	(25,000)	(6,080,000)
011302- A012	Allowances					33,780,000
011302- A012-1	Regular Allowances					(29,830,000)
011302- A012-2	Other Allowances (Excluding TA)					(3,950,000)
011302- A03	Operating Expenses					52,955,000
011302- A032	Communications					3,110,000
011302- A033	Utilities					2,050,000
011302- A034	Occupancy Costs					32,575,000
011302- A035	Operating Leases					400,000
011302- A036	Motor Vehicles					720,000
011302- A038	Travel & Transportation					2,600,000
011302- A039	General					11,500,000
011302- A09	Physical Assets					800,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery					250,000
011302- A097	Purchase of Furniture and Fixture					250,000
011302- A13	Repairs and Maintenance					2,600,000
011302- A130	Transport					1,000,000
011302- A131	Machinery and Equipment					200,000
011302- A132	Furniture and Fixture					200,000
011302- A133	Buildings and Structure					700,000
011302- A137	Computer Equipment					300,000

NO. 049.- FC21F09 FOREIGN MISSIONS				DEMANDS 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)						
011302- A138	General					200,000
Total-	EMBASSY OF PAKISTAN			50,000	50,000	99,290,000
YAMO USSOUKRO (IVORY COST)						
HQ5008 EMBASSY OF PAKISTAN KAMPALA (UGANDA)						
011302- A01	Employees Related Expenses			50,000	50,000	37,866,000
011302- A011	Pay	9	7	50,000	50,000	7,836,000
011302- A011-1	Pay of Officers	(3)	(1)	(25,000)	(25,000)	(2,586,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(25,000)	(25,000)	(5,250,000)
011302- A012	Allowances					30,030,000
011302- A012-1	Regular Allowances					(25,130,000)
011302- A012-2	Other Allowances (Excluding TA)					(4,900,000)
011302- A03	Operating Expenses					52,999,000
011302- A032	Communications					3,150,000
011302- A033	Utilities					2,150,000
011302- A034	Occupancy Costs					33,454,000
011302- A035	Operating Leases					400,000
011302- A036	Motor Vehicles					870,000
011302- A038	Travel & Transportation					2,800,000
011302- A039	General					10,175,000
011302- A09	Physical Assets					1,300,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery					500,000
011302- A097	Purchase of Furniture and Fixture					500,000
011302- A13	Repairs and Maintenance					2,800,000
011302- A130	Transport					900,000
011302- A131	Machinery and Equipment					200,000
011302- A132	Furniture and Fixture					200,000
011302- A133	Buildings and Structure					1,000,000
011302- A137	Computer Equipment					300,000
011302- A138	General					200,000
Total-	EMBASSY OF PAKISTAN KAMPALA (UGANDA)			50,000	50,000	94,965,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)

HQ5009 EMBASSY OF PAKISTAN DJIBOUTI

011302- A01	Employees Related Expenses			12,717,000	12,717,000	42,050,000
011302- A011	Pay	11	9	2,705,000	2,705,000	8,155,000
011302- A011-1	Pay of Officers	(3)	(1)	(1,075,000)	(1,075,000)	(2,575,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(1,630,000)	(1,630,000)	(5,580,000)
011302- A012	Allowances			10,012,000	10,012,000	33,895,000
011302- A012-1	Regular Allowances			(7,812,000)	(7,812,000)	(29,895,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(2,200,000)	(4,000,000)
011302- A03	Operating Expenses			22,760,000	22,760,000	49,235,000
011302- A032	Communications			2,060,000	2,060,000	2,560,000
011302- A033	Utilities			1,400,000	1,400,000	2,050,000
011302- A034	Occupancy Costs			12,000,000	12,000,000	33,075,000
011302- A035	Operating Leases			200,000	200,000	300,000
011302- A036	Motor Vehicles			700,000	700,000	700,000
011302- A038	Travel & Transportation			1,550,000	1,550,000	2,550,000
011302- A039	General			4,850,000	4,850,000	8,000,000
011302- A09	Physical Assets			1,000,000	1,000,000	1,300,000
011302- A092	Computer Equipment					300,000
011302- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011302- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011302- A13	Repairs and Maintenance			1,850,000	1,850,000	2,550,000
011302- A130	Transport			500,000	500,000	850,000
011302- A131	Machinery and Equipment			100,000	100,000	200,000
011302- A132	Furniture and Fixture			100,000	100,000	200,000
011302- A133	Buildings and Structure			700,000	700,000	800,000
011302- A137	Computer Equipment			300,000	300,000	300,000
011302- A138	General			150,000	150,000	200,000

Total- EMBASSY OF PAKISTAN DJIBOUTI				38,327,000	38,327,000	95,135,000
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HQ5010 EMBASSY OF PAKISTAN ACCRA (GHANA)

011302- A01	Employees Related Expenses			50,000	50,000	44,485,000
011302- A011	Pay	11	8	50,000	50,000	9,655,000
011302- A011-1	Pay of Officers	(3)	(1)	(25,000)	(25,000)	(3,075,000)
011302- A011-2	Pay of Other Staff	(8)	(7)	(25,000)	(25,000)	(6,580,000)
011302- A012	Allowances					34,830,000

NO. 049.- FC21F09 FOREIGN MISSIONS		DEMANDS 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)					
011302- A012-1	Regular Allowances				(30,830,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,000,000)
011302- A03	Operating Expenses				51,005,000
011302- A032	Communications				2,960,000
011302- A033	Utilities				2,050,000
011302- A034	Occupancy Costs				32,575,000
011302- A035	Operating Leases				300,000
011302- A036	Motor Vehicles				720,000
011302- A038	Travel & Transportation				2,550,000
011302- A039	General				9,850,000
011302- A09	Physical Assets				1,000,000
011302- A092	Computer Equipment				300,000
011302- A096	Purchase of Plant and Machinery				350,000
011302- A097	Purchase of Furniture and Fixture				350,000
011302- A13	Repairs and Maintenance				2,650,000
011302- A130	Transport				850,000
011302- A131	Machinery and Equipment				200,000
011302- A132	Furniture and Fixture				200,000
011302- A133	Buildings and Structure				900,000
011302- A137	Computer Equipment				300,000
011302- A138	General				200,000
Total-	EMBASSY OF PAKISTAN ACCRA (GHANA)		50,000	50,000	99,140,000
011302	Total- Diplomatic and Consular Services		18,198,131,000	18,198,131,000	21,462,995,000
011303 Other External Affairs Services Abroad :					
HQ2195 PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST					
011303- A03	Operating Expenses		16,225,000	16,225,000	16,225,000
011303- A038	Travel & Transportation		2,668,000	2,668,000	2,668,000
011303- A039	General		13,557,000	13,557,000	13,557,000
Total-	PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST		16,225,000	16,225,000	16,225,000
HQ2202 DELEGATION ABROAD (PRIME MINISTER)					
011303- A03	Operating Expenses		140,250,000	140,250,000	150,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011303- A039	General			140,250,000	140,250,000	150,000,000
Total-	DELEGATION ABROAD (PRIME MINISTER)			140,250,000	140,250,000	150,000,000
HQ2203 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)						
011303- A02	Project Pre-Investment Analysis			502,000	502,000	502,000
011303- A022	Research Survey & Exploratory Oper			502,000	502,000	502,000
011303- A03	Operating Expenses			2,330,775,000	2,330,775,000	2,879,072,000
011303- A038	Travel & Transportation			935,000	935,000	935,000
011303- A039	General			2,329,840,000	2,329,840,000	2,878,137,000
011303- A06	Transfers			35,000,000	35,000,000	35,000,000
011303- A063	Entertainment & Gifts			35,000,000	35,000,000	35,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)			2,366,277,000	2,366,277,000	2,914,574,000
HQ2204 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.						
011303- A03	Operating Expenses			46,750,000	46,750,000	50,000,000
	(Charged)			46,750,000	46,750,000	50,000,000
011303- A039	General			46,750,000	46,750,000	50,000,000
	(Charged)			46,750,000	46,750,000	50,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.			46,750,000	46,750,000	50,000,000
011303	Total- Other External Affairs Services Abroad			2,569,502,000	2,569,502,000	3,130,799,000
011320 Others :						
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD						
011320- A09	Physical Assets			5,000	5,000	5,000
011320- A091	Purchase of Building			5,000	5,000	5,000
Total-	PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD			5,000	5,000	5,000
HQ2201 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG. TRG. ABROAD						
011320- A01	Employees Related Expenses			114,401,000	114,401,000	133,101,000
011320- A011	Pay	34	34	25,000,000	25,000,000	25,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS 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)						
011320- A011-1	Pay of Officers	(34)	(34)	(25,000,000)	(25,000,000)	(25,000,000)
011320- A012	Allowances			89,401,000	89,401,000	108,101,000
011320- A012-1	Regular Allowances			(84,401,000)	(84,401,000)	(103,101,000)
011320- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(5,000,000)
011320- A03	Operating Expenses			59,599,000	59,599,000	90,100,000
011320- A032	Communications					100,000
011320- A034	Occupancy Costs			36,000,000	36,000,000	45,000,000
011320- A038	Travel & Transportation			23,599,000	23,599,000	45,000,000
Total-	TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD			174,000,000	174,000,000	223,201,000
011320	Total- Others			174,005,000	174,005,000	223,206,000
0113	Total- External Affairs			20,941,638,000	20,941,638,000	24,817,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			21,166,502,000	21,166,502,000	25,057,000,000
01	Total- General Public Service			21,166,502,000	21,166,502,000	25,057,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			21,166,502,000	21,166,502,000	25,057,000,000
	(Charged)			46,750,000	46,750,000	50,000,000
	(Voted)			21,119,752,000	21,119,752,000	25,007,000,000
	TOTAL - DEMAND			21,166,502,000	21,166,502,000	25,057,000,000
	(Charged)			46,750,000	46,750,000	50,000,000
	(Voted)			21,119,752,000	21,119,752,000	25,007,000,000

SECTION XIII
MINISTRY OF HOUSING AND WORKS

2022-2023
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

50	Housing and Works Division	5,915,837
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Total :		<hr/> 5,915,837 <hr/>

NO. 050.- HOUSING AND WORKS DIVISION

DEMAND NO. 050
(FC21W02)
HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 5,915,837,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	5,051,000,000	5,177,816,000	5,915,837,000
	Total	5,051,000,000	5,177,816,000	5,915,837,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,942,776,000	3,928,581,000	4,700,125,000
A011	Pay	3,216,318,000	3,207,108,000	3,472,064,000
A011-1	Pay of Officers	(371,826,000)	(368,616,000)	(398,069,000)
A011-2	Pay of Other Staff	(2,844,492,000)	(2,838,492,000)	(3,073,995,000)
A012	Allowances	726,458,000	721,473,000	1,228,061,000
A012-1	Regular Allowances	(690,947,000)	(686,013,000)	(1,190,316,000)
A012-2	Other Allowances (Excluding TA)	(35,511,000)	(35,460,000)	(37,745,000)
A03	Operating Expenses	521,449,000	520,460,000	559,478,000
A04	Employees Retirement Benefits	131,009,000	131,009,000	143,937,000
A05	Grants, Subsidies and Write off Loans	289,800,000	289,800,000	278,800,000
A06	Transfers	60,000	60,000	50,000
A09	Physical Assets	20,140,000	20,140,000	18,770,000
A13	Repairs and Maintenance	145,766,000	287,766,000	214,677,000
	Total	5,051,000,000	5,177,816,000	5,915,837,000

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

045	Construction and Transport	-36,000,000
	Total - Recoveries	-36,000,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2021-2022	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:					
0457	Construction (Works):					
045701	Administration :					
IB0484 FEDERAL JUDICIAL ACADEMY ISLAMABAD						
045701- A03	Operating Expenses			3,000,000	3,000,000	935,000
045701- A039	General			3,000,000	3,000,000	935,000
045701- A09	Physical Assets					468,000
045701- A096	Purchase of Plant and Machinery					234,000
045701- A097	Purchase of Furniture and Fixture					234,000
045701- A13	Repairs and Maintenance			7,000,000	7,000,000	7,012,000
045701- A133	Buildings and Structure			7,000,000	7,000,000	7,012,000
Total-	FEDERAL JUDICIAL ACADEMY ISLAMABAD			10,000,000	10,000,000	8,415,000
IB3121 SUPREME COURT JUDGES REST HOUSE NO. 1						
045701- A01	Employees Related Expenses			3,480,000	3,480,000	4,290,000
045701- A011	Pay	13	13	2,560,000	2,560,000	2,240,000
045701- A011-2	Pay of Other Staff	(13)	(13)	(2,560,000)	(2,560,000)	(2,240,000)
045701- A012	Allowances			920,000	920,000	2,050,000
045701- A012-1	Regular Allowances			(910,000)	(910,000)	(2,030,000)
045701- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(20,000)
045701- A03	Operating Expenses			20,000	20,000	62,000
045701- A038	Travel & Transportation			5,000	5,000	47,000
045701- A039	General			15,000	15,000	15,000
045701- A04	Employees Retirement Benefits			500,000	500,000	
045701- A041	Pension			500,000	500,000	
Total-	SUPREME COURT JUDGES REST HOUSE NO. 1			4,000,000	4,000,000	4,352,000
IB3123 PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDUL LATIF)						
045701- A01	Employees Related Expenses			12,349,000	12,349,000	13,760,000
045701- A011	Pay	30	30	8,129,000	8,129,000	6,740,000
045701- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(740,000)
045701- A011-2	Pay of Other Staff	(29)	(29)	(7,229,000)	(7,229,000)	(6,000,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012	Allowances				4,220,000	4,220,000
045701- A012-1	Regular Allowances				(4,200,000)	(4,200,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)	(20,000)
045701- A03	Operating Expenses				130,000	130,000
045701- A032	Communications					187,000
045701- A038	Travel & Transportation				100,000	100,000
045701- A039	General				30,000	30,000
045701- A04	Employees Retirement Benefits				521,000	521,000
045701- A041	Pension				521,000	521,000
Total-	PAK. PWD (FEDERAL LODGE NO.I)				13,000,000	13,000,000
	(SHAH ABDUL LATIF)					14,411,000
IB3124 SUPREME COURT JUDGES REST HOUSE NO. 2						
045701- A01	Employees Related Expenses				3,460,000	3,460,000
045701- A011	Pay	11	11		2,220,000	2,220,000
045701- A011-2	Pay of Other Staff	(11)	(11)		(2,220,000)	(2,220,000)
045701- A012	Allowances				1,240,000	1,240,000
045701- A012-1	Regular Allowances				(1,190,000)	(1,190,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)	(50,000)
045701- A03	Operating Expenses				40,000	40,000
045701- A032	Communications					9,000
045701- A038	Travel & Transportation				10,000	10,000
045701- A039	General				30,000	30,000
045701- A04	Employees Retirement Benefits				500,000	500,000
045701- A041	Pension				500,000	500,000
Total-	SUPREME COURT JUDGES REST				4,000,000	4,000,000
	HOUSE NO. 2					4,434,000
IB3125 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD						
045701- A03	Operating Expenses				119,762,000	119,762,000
045701- A033	Utilities				119,500,000	119,500,000
045701- A039	General				262,000	262,000
045701- A09	Physical Assets				8,925,000	8,925,000
045701- A096	Purchase of Plant and Machinery				8,550,000	8,550,000
045701- A097	Purchase of Furniture and Fixture				375,000	375,000

NO. 050.- FC21W02HOUSING AND WORKS 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							
045701- A13	Repairs and Maintenance			42,000,000	42,000,000	44,880,000	
045701- A131	Machinery and Equipment			3,750,000	3,750,000	3,506,000	
045701- A133	Buildings and Structure			38,250,000	38,250,000	41,374,000	
Total-	PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD			170,687,000	170,687,000	169,831,000	
IB3126 PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD							
045701- A03	Operating Expenses			60,725,000	60,725,000	60,144,000	
045701- A033	Utilities			59,825,000	59,825,000	58,742,000	
045701- A039	General			900,000	900,000	1,402,000	
045701- A09	Physical Assets			225,000	225,000	210,000	
045701- A096	Purchase of Plant and Machinery			75,000	75,000	70,000	
045701- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000	
045701- A13	Repairs and Maintenance			5,250,000	5,250,000	5,844,000	
045701- A133	Buildings and Structure			5,250,000	5,250,000	5,844,000	
Total-	PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD			66,200,000	66,200,000	66,198,000	
IB3134 SALARY OF MAINTENANCE STAFF AT VARIOUS CITIES							
045701- A01	Employees Related Expenses			1,101,540,000	800,000,000	2,300,000,000	
045701- A011	Pay	2459	4710	1,101,540,000	800,000,000	2,300,000,000	
045701- A011-2	Pay of Other Staff			(1,101,540,000)	(800,000,000)	(2,300,000,000)	
Total-	SALARY OF MAINTENANCE STAFF AT VARIOUS CITIES			1,101,540,000	800,000,000	2,300,000,000	
IB3138 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E							
045701- A01	Employees Related Expenses			22,381,000	22,381,000	32,980,000	
045701- A011	Pay	50	50	14,230,000	14,230,000	16,830,000	
045701- A011-1	Pay of Officers			(6,030,000)	(6,030,000)	(7,130,000)	
045701- A011-2	Pay of Other Staff			(8,200,000)	(8,200,000)	(9,700,000)	
045701- A012	Allowances			8,151,000	8,151,000	16,150,000	
045701- A012-1	Regular Allowances			(8,100,000)	(8,100,000)	(16,100,000)	
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)	
045701- A03	Operating Expenses			2,313,000	2,313,000	1,331,000	
045701- A032	Communications			71,000	71,000	65,000	
045701- A034	Occupancy Costs			2,000,000	2,000,000	935,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A038	Travel & Transportation			159,000	159,000	233,000
045701- A039	General			83,000	83,000	98,000
Total-	HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E			24,694,000	24,694,000	34,311,000
IB3139 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D						
045701- A01	Employees Related Expenses			1,017,000	1,017,000	1,785,000
045701- A011	Pay	1	1	621,000	621,000	900,000
045701- A011-1	Pay of Officers	(1)	(1)	(621,000)	(621,000)	(900,000)
045701- A012	Allowances			396,000	396,000	885,000
045701- A012-1	Regular Allowances			(391,000)	(391,000)	(880,000)
045701- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(5,000)
045701- A03	Operating Expenses			261,000	261,000	63,000
045701- A032	Communications			38,000	38,000	36,000
045701- A034	Occupancy Costs			200,000	200,000	
045701- A038	Travel & Transportation			8,000	8,000	8,000
045701- A039	General			15,000	15,000	19,000
Total-	HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D			1,278,000	1,278,000	1,848,000
IB3143 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE						
045701- A09	Physical Assets			150,000	150,000	280,000
045701- A096	Purchase of Plant and Machinery			75,000	75,000	140,000
045701- A097	Purchase of Furniture and Fixture			75,000	75,000	140,000
045701- A13	Repairs and Maintenance			6,000,000	148,000,000	7,480,000
045701- A133	Buildings and Structure			6,000,000	148,000,000	7,480,000
Total-	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE			6,150,000	148,150,000	7,760,000
IB3144 EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA						
045701- A01	Employees Related Expenses			56,077,000	56,077,000	80,976,000
045701- A011	Pay	138	138	34,540,000	34,540,000	40,140,000
045701- A011-1	Pay of Officers	(18)	(18)	(10,540,000)	(10,540,000)	(12,340,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(24,000,000)	(24,000,000)	(27,800,000)
045701- A012	Allowances			21,537,000	21,537,000	40,836,000
045701- A012-1	Regular Allowances			(21,036,000)	(21,036,000)	(40,336,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012-2	Other Allowances (Excluding TA)				(501,000)	(501,000)
045701- A03	Operating Expenses				3,465,000	3,465,000
045701- A032	Communications				74,000	74,000
045701- A034	Occupancy Costs				3,000,000	3,000,000
045701- A038	Travel & Transportation				198,000	198,000
045701- A039	General				193,000	193,000
Total-	EXECUTIVE CENTRAL CIVIL CIRCLE				59,542,000	59,542,000
	NO. II PA					81,530,000
IB3148 PROVISION FOR TELEPHONE EXCHANGES/ OPERATIONAL						
045701- A01	Employees Related Expenses				9,100,000	9,100,000
045701- A011	Pay	26	26		5,476,000	5,476,000
045701- A011-2	Pay of Other Staff	(26)	(26)		(5,476,000)	(5,476,000)
045701- A012	Allowances				3,624,000	3,624,000
045701- A012-1	Regular Allowances				(3,604,000)	(3,604,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)	(20,000)
045701- A03	Operating Expenses				900,000	900,000
045701- A032	Communications				900,000	900,000
Total-	PROVISION FOR TELEPHONE				10,000,000	10,000,000
	EXCHANGES/ OPERATIONAL					7,334,000
IB3149 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)						
045701- A01	Employees Related Expenses				3,274,000	3,274,000
045701- A011	Pay	14	14		1,515,000	1,515,000
045701- A011-1	Pay of Officers	(7)	(7)		(1,015,000)	(1,015,000)
045701- A011-2	Pay of Other Staff	(7)	(7)		(500,000)	(500,000)
045701- A012	Allowances				1,759,000	1,759,000
045701- A012-1	Regular Allowances				(1,709,000)	(1,709,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)	(50,000)
045701- A03	Operating Expenses				601,000	601,000
045701- A032	Communications				89,000	89,000
045701- A034	Occupancy Costs				300,000	300,000
045701- A038	Travel & Transportation				100,000	100,000
045701- A039	General				112,000	112,000
Total-	DEPUTY DIRECTOR (INTERNAL AUDIT				3,875,000	3,875,000
	OFFICE)					6,603,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3150 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD						
045701- A01	Employees Related Expenses			19,312,000	19,312,000	23,812,000
045701- A011	Pay		40	11,610,000	11,610,000	10,910,000
045701- A011-1	Pay of Officers		(7)	(4,110,000)	(4,110,000)	(4,410,000)
045701- A011-2	Pay of Other Staff		(33)	(7,500,000)	(7,500,000)	(6,500,000)
045701- A012	Allowances			7,702,000	7,702,000	12,902,000
045701- A012-1	Regular Allowances			(7,651,000)	(7,651,000)	(12,851,000)
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(51,000)
045701- A03	Operating Expenses			975,000	975,000	251,000
045701- A032	Communications			56,000	56,000	54,000
045701- A034	Occupancy Costs			800,000	800,000	
045701- A038	Travel & Transportation			37,000	37,000	94,000
045701- A039	General			82,000	82,000	103,000
Total-	CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD			20,287,000	20,287,000	24,063,000
IB3154 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD						
045701- A01	Employees Related Expenses			4,970,000	4,970,000	6,420,000
045701- A011	Pay	14	14	2,150,000	2,150,000	2,400,000
045701- A011-2	Pay of Other Staff	(14)	(14)	(2,150,000)	(2,150,000)	(2,400,000)
045701- A012	Allowances			2,820,000	2,820,000	4,020,000
045701- A012-1	Regular Allowances			(2,820,000)	(2,820,000)	(4,020,000)
Total-	PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD			4,970,000	4,970,000	6,420,000
IB3156 REPAIR/MAINTENANCE OF JUDGES RESIDENCES						
045701- A03	Operating Expenses			22,124,000	22,124,000	23,023,000
045701- A033	Utilities			22,012,000	22,012,000	22,918,000
045701- A034	Occupancy Costs			112,000	112,000	105,000
045701- A09	Physical Assets			600,000	600,000	561,000
045701- A096	Purchase of Plant and Machinery			225,000	225,000	210,000
045701- A097	Purchase of Furniture and Fixture			375,000	375,000	351,000
045701- A13	Repairs and Maintenance			28,950,000	28,950,000	29,873,000
045701- A133	Buildings and Structure			28,950,000	28,950,000	29,873,000
Total-	REPAIR/MAINTENANCE OF JUDGES RESIDENCES			51,674,000	51,674,000	53,457,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3157 ESTATE OFFICE ISB						
045701- A01	Employees Related Expenses			85,986,000	85,986,000	116,665,000
045701- A011	Pay	196	194	49,566,000	49,566,000	55,266,000
045701- A011-1	Pay of Officers	(36)	(40)	(18,166,000)	(18,166,000)	(23,066,000)
045701- A011-2	Pay of Other Staff	(160)	(154)	(31,400,000)	(31,400,000)	(32,200,000)
045701- A012	Allowances			36,420,000	36,420,000	61,399,000
045701- A012-1	Regular Allowances			(31,570,000)	(31,570,000)	(57,049,000)
045701- A012-2	Other Allowances (Excluding TA)			(4,850,000)	(4,850,000)	(4,350,000)
045701- A03	Operating Expenses			11,714,000	11,714,000	17,496,000
045701- A032	Communications			1,360,000	1,360,000	1,645,000
045701- A033	Utilities					2,618,000
045701- A034	Occupancy Costs			5,000,000	5,000,000	5,610,000
045701- A038	Travel & Transportation			3,550,000	3,550,000	4,721,000
045701- A039	General			1,804,000	1,804,000	2,902,000
045701- A04	Employees Retirement Benefits			1,000,000	1,000,000	6,800,000
045701- A041	Pension			1,000,000	1,000,000	6,800,000
045701- A09	Physical Assets			400,000	400,000	233,000
045701- A092	Computer Equipment			100,000	100,000	93,000
045701- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
045701- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
045701- A13	Repairs and Maintenance			1,000,000	1,000,000	1,729,000
045701- A130	Transport			250,000	250,000	467,000
045701- A131	Machinery and Equipment			250,000	250,000	234,000
045701- A132	Furniture and Fixture			100,000	100,000	93,000
045701- A137	Computer Equipment			400,000	400,000	935,000
Total- ESTATE OFFICE ISB				100,100,000	100,100,000	142,923,000
IB3159 PAK. P.W.D. MAINTENANCE OF STATE BANK BU						
045701- A03	Operating Expenses			6,975,000	6,975,000	1,495,000
045701- A033	Utilities			6,975,000	6,975,000	1,495,000
045701- A09	Physical Assets			82,000	82,000	140,000
045701- A096	Purchase of Plant and Machinery			7,000	7,000	47,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A097	Purchase of Furniture and Fixture				75,000	75,000
045701- A13	Repairs and Maintenance				1,125,000	1,125,000
045701- A133	Buildings and Structure				1,125,000	1,125,000
Total-	PAK. P.W.D. MAINTENANCE OF STATE				8,182,000	8,182,000
	BANK BU					3,154,000
IB3160 PAK. P.W.D. MAINTENANCE OF SUPREME COURT						
045701- A03	Operating Expenses				17,625,000	17,625,000
045701- A033	Utilities				17,625,000	17,625,000
045701- A09	Physical Assets				300,000	300,000
045701- A096	Purchase of Plant and Machinery				150,000	150,000
045701- A097	Purchase of Furniture and Fixture				150,000	150,000
045701- A13	Repairs and Maintenance				10,500,000	10,500,000
045701- A133	Buildings and Structure				10,500,000	10,500,000
Total-	PAK. P.W.D. MAINTENANCE OF				28,425,000	28,425,000
	SUPREME COURT					29,171,000
IB3165 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD						
045701- A01	Employees Related Expenses				6,835,000	6,835,000
045701- A011	Pay	22	22		4,435,000	4,435,000
045701- A011-2	Pay of Other Staff	(22)	(22)		(4,435,000)	(4,435,000)
045701- A012	Allowances				2,400,000	2,400,000
045701- A012-1	Regular Allowances				(2,380,000)	(2,380,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)	(20,000)
045701- A03	Operating Expenses				65,000	65,000
045701- A032	Communications					234,000
045701- A038	Travel & Transportation				25,000	25,000
045701- A039	General				40,000	40,000
045701- A04	Employees Retirement Benefits				500,000	500,000
045701- A041	Pension				500,000	500,000
Total-	PAK. PWD (FEDERAL LODGE II) LAL				7,400,000	7,400,000
	SHAHBAZ QALANDAR HOSTEL					10,228,000
	ISLAMABAD					
IB3166 PAK.PWD (FATIMA JINNAH HOSTEL)						
045701- A01	Employees Related Expenses				8,865,000	8,865,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011	Pay	27	27	5,895,000	5,895,000	5,800,000
045701- A011-2	Pay of Other Staff	(27)	(27)	(5,895,000)	(5,895,000)	(5,800,000)
045701- A012	Allowances			2,970,000	2,970,000	5,830,000
045701- A012-1	Regular Allowances			(2,950,000)	(2,950,000)	(5,800,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(30,000)
045701- A03	Operating Expenses			135,000	135,000	298,000
045701- A032	Communications					140,000
045701- A038	Travel & Transportation			100,000	100,000	94,000
045701- A039	General			35,000	35,000	64,000
045701- A04	Employees Retirement Benefits			1,000,000	1,000,000	
045701- A041	Pension			1,000,000	1,000,000	
Total- PAK.PWD (FATIMA JINNAH HOSTEL)				10,000,000	10,000,000	11,928,000
IB3168 DIRECTION CENTRAL CIVIL CIRCLE NO. II PA						
045701- A01	Employees Related Expenses			18,121,000	18,121,000	24,021,000
045701- A011	Pay	40	40	11,300,000	11,300,000	12,100,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,000,000)	(4,000,000)	(4,300,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(7,300,000)	(7,300,000)	(7,800,000)
045701- A012	Allowances			6,821,000	6,821,000	11,921,000
045701- A012-1	Regular Allowances			(6,770,000)	(6,770,000)	(11,870,000)
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(51,000)
045701- A03	Operating Expenses			932,000	932,000	218,000
045701- A032	Communications			41,000	41,000	39,000
045701- A034	Occupancy Costs			800,000	800,000	
045701- A038	Travel & Transportation			14,000	14,000	94,000
045701- A039	General			77,000	77,000	85,000
Total- DIRECTION CENTRAL CIVIL CIRCLE NO. II PA				19,053,000	19,053,000	24,239,000
IB3169 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD						
045701- A01	Employees Related Expenses			6,910,000	6,910,000	8,740,000
045701- A011	Pay	21	21	4,370,000	4,370,000	4,300,000
045701- A011-2	Pay of Other Staff	(21)	(21)	(4,370,000)	(4,370,000)	(4,300,000)
045701- A012	Allowances			2,540,000	2,540,000	4,440,000
045701- A012-1	Regular Allowances			(2,520,000)	(2,520,000)	(4,420,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)	
045701- A03	Operating Expenses			90,000	90,000	84,000	
045701- A038	Travel & Transportation			50,000	50,000	47,000	
045701- A039	General			40,000	40,000	37,000	
045701- A04	Employees Retirement Benefits					500,000	
045701- A041	Pension					500,000	
Total-	PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD			7,000,000	7,000,000	9,324,000	
IB3170 PAK. PWD / PRIME MINISTER'S HOUSE ISLAMABAD							
045701- A03	Operating Expenses			38,650,000	38,650,000	38,241,000	
045701- A033	Utilities			38,650,000	38,650,000	38,241,000	
045701- A09	Physical Assets			600,000	600,000	608,000	
045701- A096	Purchase of Plant and Machinery			225,000	225,000	234,000	
045701- A097	Purchase of Furniture and Fixture			375,000	375,000	374,000	
045701- A13	Repairs and Maintenance			7,500,000	7,500,000	7,947,000	
045701- A133	Buildings and Structure			7,500,000	7,500,000	7,947,000	
Total-	PAK. PWD / PRIME MINISTER'S HOUSE ISLAMABAD			46,750,000	46,750,000	46,796,000	
IB3176 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE							
045701- A01	Employees Related Expenses			87,861,000	87,861,000	126,161,000	
045701- A011	Pay	230	230	54,240,000	54,240,000	64,040,000	
045701- A011-1	Pay of Officers	(30)	(30)	(15,740,000)	(15,740,000)	(18,540,000)	
045701- A011-2	Pay of Other Staff	(200)	(200)	(38,500,000)	(38,500,000)	(45,500,000)	
045701- A012	Allowances			33,621,000	33,621,000	62,121,000	
045701- A012-1	Regular Allowances			(33,160,000)	(33,160,000)	(61,660,000)	
045701- A012-2	Other Allowances (Excluding TA)			(461,000)	(461,000)	(461,000)	
045701- A03	Operating Expenses			5,828,000	5,828,000	1,446,000	
045701- A032	Communications			90,000	90,000	84,000	
045701- A034	Occupancy Costs			5,500,000	5,500,000	935,000	
045701- A038	Travel & Transportation			44,000	44,000	233,000	
045701- A039	General			194,000	194,000	194,000	
Total-	EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE			93,689,000	93,689,000	127,607,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3177 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P						
045701- A01	Employees Related Expenses			65,136,000	65,136,000	95,035,000
045701- A011	Pay	230	230	40,240,000	40,240,000	48,040,000
045701- A011-1	Pay of Officers	(30)	(30)	(12,540,000)	(12,540,000)	(16,040,000)
045701- A011-2	Pay of Other Staff	(200)	(200)	(27,700,000)	(27,700,000)	(32,000,000)
045701- A012	Allowances			24,896,000	24,896,000	46,995,000
045701- A012-1	Regular Allowances			(24,495,000)	(24,495,000)	(46,495,000)
045701- A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)	(500,000)
045701- A03	Operating Expenses			6,389,000	6,389,000	517,000
045701- A032	Communications			83,000	83,000	78,000
045701- A034	Occupancy Costs			6,000,000	6,000,000	
045701- A038	Travel & Transportation			150,000	150,000	280,000
045701- A039	General			156,000	156,000	159,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P			71,525,000	71,525,000	95,552,000
IB3178 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD						
045701- A01	Employees Related Expenses			18,231,000	18,231,000	24,231,000
045701- A011	Pay	40		10,910,000	10,910,000	11,710,000
045701- A011-1	Pay of Officers	(7)		(4,410,000)	(4,410,000)	(4,210,000)
045701- A011-2	Pay of Other Staff	(33)		(6,500,000)	(6,500,000)	(7,500,000)
045701- A012	Allowances			7,321,000	7,321,000	12,521,000
045701- A012-1	Regular Allowances			(7,270,000)	(7,270,000)	(12,470,000)
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(51,000)
045701- A03	Operating Expenses			1,151,000	1,151,000	330,000
045701- A032	Communications			56,000	56,000	54,000
045701- A034	Occupancy Costs			800,000	800,000	
045701- A038	Travel & Transportation			187,000	187,000	175,000
045701- A039	General			108,000	108,000	101,000
Total-	PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD			19,382,000	19,382,000	24,561,000
IB3179 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI						
045701- A01	Employees Related Expenses			53,226,000	53,226,000	75,101,000
045701- A011	Pay	138	138	32,730,000	32,730,000	36,880,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION**DEMANDS FOR GRANTS**

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A011-1	Pay of Officers	(18)	(18)	(10,530,000)	(10,530,000)	(10,880,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(22,200,000)	(22,200,000)	(26,000,000)
045701- A012	Allowances			20,496,000	20,496,000	38,221,000
045701- A012-1	Regular Allowances			(20,295,000)	(20,295,000)	(38,020,000)
045701- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(201,000)
045701- A03	Operating Expenses			2,003,000	2,003,000	506,000
045701- A032	Communications			111,000	111,000	103,000
045701- A034	Occupancy Costs			1,500,000	1,500,000	
045701- A038	Travel & Transportation			238,000	238,000	246,000
045701- A039	General			154,000	154,000	157,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI			55,229,000	55,229,000	75,607,000

IB3180 CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD

045701- A01	Employees Related Expenses			19,853,000	19,853,000	24,153,000
045701- A011	Pay	40	40	12,710,000	12,710,000	11,810,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,210,000)	(4,210,000)	(5,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(8,500,000)	(8,500,000)	(6,800,000)
045701- A012	Allowances			7,143,000	7,143,000	12,343,000
045701- A012-1	Regular Allowances			(7,092,000)	(7,092,000)	(12,292,000)
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(51,000)
045701- A03	Operating Expenses			1,020,000	1,020,000	244,000
045701- A032	Communications			49,000	49,000	46,000
045701- A034	Occupancy Costs			800,000	800,000	
045701- A038	Travel & Transportation			93,000	93,000	124,000
045701- A039	General			78,000	78,000	74,000
Total-	CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD			20,873,000	20,873,000	24,397,000

IB3181 CHIEF ENGINEER (N) ISLAMABAD.

045701- A01	Employees Related Expenses			29,436,000	29,436,000	42,436,000
045701- A011	Pay	52	52	16,912,000	16,912,000	21,812,000
045701- A011-1	Pay of Officers	(16)	(16)	(9,512,000)	(9,512,000)	(12,012,000)
045701- A011-2	Pay of Other Staff	(36)	(36)	(7,400,000)	(7,400,000)	(9,800,000)
045701- A012	Allowances			12,524,000	12,524,000	20,624,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A012-1	Regular Allowances				(9,866,000)	(9,866,000)	(18,166,000)
045701- A012-2	Other Allowances (Excluding TA)				(2,658,000)	(2,658,000)	(2,458,000)
045701- A03	Operating Expenses				7,814,000	7,814,000	2,913,000
045701- A032	Communications				472,000	472,000	442,000
045701- A034	Occupancy Costs				5,000,000	5,000,000	
045701- A038	Travel & Transportation				1,507,000	1,507,000	1,691,000
045701- A039	General				835,000	835,000	780,000
045701- A13	Repairs and Maintenance				157,000	157,000	147,000
045701- A131	Machinery and Equipment				75,000	75,000	70,000
045701- A132	Furniture and Fixture				7,000	7,000	7,000
045701- A137	Computer Equipment				75,000	75,000	70,000
Total- CHIEF ENGINEER (N) ISLAMABAD.					37,407,000	37,407,000	45,496,000
IB3182 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL							
045701- A01	Employees Related Expenses				163,972,000	163,972,000	186,140,000
045701- A011	Pay	276	277		106,852,000	106,852,000	93,152,000
045701- A011-1	Pay of Officers	(84)	(84)		(60,852,000)	(60,852,000)	(51,152,000)
045701- A011-2	Pay of Other Staff	(192)	(193)		(46,000,000)	(46,000,000)	(42,000,000)
045701- A012	Allowances				57,120,000	57,120,000	92,988,000
045701- A012-1	Regular Allowances				(49,220,000)	(49,220,000)	(85,088,000)
045701- A012-2	Other Allowances (Excluding TA)				(7,900,000)	(7,900,000)	(7,900,000)
045701- A03	Operating Expenses				39,850,000	39,850,000	122,230,000
045701- A032	Communications				1,057,000	1,057,000	1,152,000
045701- A034	Occupancy Costs				33,000,000	33,000,000	116,875,000
045701- A038	Travel & Transportation				2,775,000	2,775,000	2,595,000
045701- A039	General				3,018,000	3,018,000	1,608,000
045701- A04	Employees Retirement Benefits				117,000,000	117,000,000	128,000,000
045701- A041	Pension				117,000,000	117,000,000	128,000,000
045701- A05	Grants, Subsidies and Write off Loans				278,000,000	278,000,000	278,000,000
045701- A052	Grants Domestic				278,000,000	278,000,000	278,000,000
045701- A09	Physical Assets				150,000	150,000	140,000
045701- A096	Purchase of Plant and Machinery				75,000	75,000	70,000
045701- A097	Purchase of Furniture and Fixture				75,000	75,000	70,000
045701- A13	Repairs and Maintenance				390,000	390,000	364,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A131	Machinery and Equipment				150,000	150,000	140,000
045701- A132	Furniture and Fixture				15,000	15,000	14,000
045701- A137	Computer Equipment				225,000	225,000	210,000
Total-	DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL				599,362,000	599,362,000	714,874,000
IB3517 POLICY AND PLANING WING							
045701- A01	Employees Related Expenses				40,135,000	40,135,000	43,400,000
045701- A011	Pay	44	44		26,589,000	26,589,000	22,740,000
045701- A011-1	Pay of Officers	(12)	(15)		(12,572,000)	(12,572,000)	(13,132,000)
045701- A011-2	Pay of Other Staff	(32)	(29)		(14,017,000)	(14,017,000)	(9,608,000)
045701- A012	Allowances				13,546,000	13,546,000	20,660,000
045701- A012-1	Regular Allowances				(12,006,000)	(12,006,000)	(18,950,000)
045701- A012-2	Other Allowances (Excluding TA)				(1,540,000)	(1,540,000)	(1,710,000)
045701- A03	Operating Expenses				3,115,000	3,115,000	4,713,000
045701- A032	Communications				315,000	315,000	249,000
045701- A034	Occupancy Costs				1,015,000	1,015,000	3,184,000
045701- A038	Travel & Transportation				1,070,000	1,070,000	1,023,000
045701- A039	General				715,000	715,000	257,000
045701- A04	Employees Retirement Benefits				200,000	200,000	800,000
045701- A041	Pension				200,000	200,000	800,000
045701- A06	Transfers				10,000	10,000	
045701- A063	Entertainment & Gifts				10,000	10,000	
045701- A09	Physical Assets				300,000	300,000	37,000
045701- A092	Computer Equipment				50,000	50,000	19,000
045701- A095	Purchase of Transport				50,000	50,000	
045701- A096	Purchase of Plant and Machinery				100,000	100,000	9,000
045701- A097	Purchase of Furniture and Fixture				100,000	100,000	9,000
045701- A13	Repairs and Maintenance				240,000	240,000	111,000
045701- A130	Transport				100,000	100,000	93,000
045701- A131	Machinery and Equipment				100,000	100,000	9,000
045701- A132	Furniture and Fixture				40,000	40,000	9,000
Total-	POLICY AND PLANING WING				44,000,000	44,000,000	49,061,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
IB5196 CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)					
045701- A01	Employees Related Expenses				74,573,000
045701- A011	Pay		138		36,010,000
045701- A011-1	Pay of Officers		(18)		(10,010,000)
045701- A011-2	Pay of Other Staff		(120)		(26,000,000)
045701- A012	Allowances				38,563,000
045701- A012-1	Regular Allowances				(38,162,000)
045701- A012-2	Other Allowances (Excluding TA)				(401,000)
045701- A03	Operating Expenses				1,686,000
045701- A032	Communications				82,000
045701- A033	Utilities				56,000
045701- A034	Occupancy Costs				935,000
045701- A038	Travel & Transportation				420,000
045701- A039	General				193,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)				76,259,000
IB5197 PAK PWD KARACHI					
045701- A03	Operating Expenses				21,037,000
045701- A033	Utilities				21,037,000
045701- A09	Physical Assets				702,000
045701- A096	Purchase of Plant and Machinery				351,000
045701- A097	Purchase of Furniture and Fixture				351,000
045701- A13	Repairs and Maintenance				16,362,000
045701- A131	Machinery and Equipment				2,337,000
045701- A133	Buildings and Structure				14,025,000
Total-	PAK PWD KARACHI				38,101,000
IB5199 FEDERAL LODGE QASR-E-NAZ KARACHI					
045701- A01	Employees Related Expenses				28,440,000
045701- A011	Pay		102		15,750,000
045701- A011-1	Pay of Officers		(1)		(750,000)
045701- A011-2	Pay of Other Staff		(101)		(15,000,000)
045701- A012	Allowances				12,690,000
045701- A012-1	Regular Allowances				(12,640,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A03	Operating Expenses					204,000
045701- A032	Communications					93,000
045701- A038	Travel & Transportation					75,000
045701- A039	General					36,000
045701- A04	Employees Retirement Benefits					120,000
045701- A041	Pension					120,000
Total-	FEDERAL LODGE QASR-E-NAZ KARACHI					28,764,000
IB5200 CHIEF ENGINEER (SOUTH) PAK PWD KARACHI						
045701- A01	Employees Related Expenses					39,592,000
045701- A011	Pay		51			18,810,000
045701- A011-1	Pay of Officers		(16)			(11,610,000)
045701- A011-2	Pay of Other Staff		(35)			(7,200,000)
045701- A012	Allowances					20,782,000
045701- A012-1	Regular Allowances					(19,782,000)
045701- A012-2	Other Allowances (Excluding TA)					(1,000,000)
045701- A03	Operating Expenses					1,820,000
045701- A032	Communications					168,000
045701- A038	Travel & Transportation					947,000
045701- A039	General					705,000
045701- A13	Repairs and Maintenance					140,000
045701- A131	Machinery and Equipment					93,000
045701- A132	Furniture and Fixture					47,000
Total-	CHIEF ENGINEER (SOUTH) PAK PWD KARACHI					41,552,000
IB5201 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)						
045701- A01	Employees Related Expenses					22,050,000
045701- A011	Pay		40			11,310,000
045701- A011-1	Pay of Officers		(7)			(3,310,000)
045701- A011-2	Pay of Other Staff		(33)			(8,000,000)
045701- A012	Allowances					10,740,000
045701- A012-1	Regular Allowances					(10,688,000)
045701- A012-2	Other Allowances (Excluding TA)					(52,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A03	Operating Expenses				206,000
045701- A032	Communications				61,000
045701- A038	Travel & Transportation				94,000
045701- A039	General				51,000
Total-	CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)				22,256,000
IB5202 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)					
045701- A01	Employees Related Expenses				19,795,000
045701- A011	Pay	40			9,010,000
045701- A011-1	Pay of Officers	(7)			(3,010,000)
045701- A011-2	Pay of Other Staff	(33)			(6,000,000)
045701- A012	Allowances				10,785,000
045701- A012-1	Regular Allowances				(10,735,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)
045701- A03	Operating Expenses				277,000
045701- A032	Communications				65,000
045701- A038	Travel & Transportation				94,000
045701- A039	General				118,000
Total-	PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)				20,072,000
IB5203 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI(DIRECTION)					
045701- A01	Employees Related Expenses				20,908,000
045701- A011	Pay	40			10,510,000
045701- A011-1	Pay of Officers	(7)			(4,010,000)
045701- A011-2	Pay of Other Staff	(33)			(6,500,000)
045701- A012	Allowances				10,398,000
045701- A012-1	Regular Allowances				(10,348,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)
045701- A03	Operating Expenses				269,000
045701- A032	Communications				61,000
045701- A038	Travel & Transportation				109,000
045701- A039	General				99,000
Total-	PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (DIRECTION)				21,177,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB5204 CENTRAL E/M CIRCILE PAK PWD KARACHI (DIRECTION)						
045701- A01	Employees Related Expenses					20,694,000
045701- A011	Pay		40			10,710,000
045701- A011-1	Pay of Officers		(7)			(4,010,000)
045701- A011-2	Pay of Other Staff		(33)			(6,700,000)
045701- A012	Allowances					9,984,000
045701- A012-1	Regular Allowances					(9,933,000)
045701- A012-2	Other Allowances (Excluding TA)					(51,000)
045701- A03	Operating Expenses					254,000
045701- A032	Communications					61,000
045701- A038	Travel & Transportation					94,000
045701- A039	General					99,000
Total- CENTRAL E/M CIRCILE PAK PWD KARACHI (DIRECTION)						20,948,000
IB5205 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)						
045701- A01	Employees Related Expenses					46,811,000
045701- A011	Pay		92			25,012,000
045701- A011-1	Pay of Officers		(12)			(5,712,000)
045701- A011-2	Pay of Other Staff		(80)			(19,300,000)
045701- A012	Allowances					21,799,000
045701- A012-1	Regular Allowances					(21,699,000)
045701- A012-2	Other Allowances (Excluding TA)					(100,000)
045701- A03	Operating Expenses					586,000
045701- A032	Communications					99,000
045701- A038	Travel & Transportation					280,000
045701- A039	General					207,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)						47,397,000
IB5206 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)						
045701- A01	Employees Related Expenses					43,479,000
045701- A011	Pay		92			22,600,000
045701- A011-1	Pay of Officers		(12)			(7,000,000)

NO. 050.- FC21W02HOUSING AND WORKS 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					
045701- A011-2	Pay of Other Staff	(80)			(15,600,000)
045701- A012	Allowances				20,879,000
045701- A012-1	Regular Allowances				(20,736,000)
045701- A012-2	Other Allowances (Excluding TA)				(143,000)
045701- A03	Operating Expenses				581,000
045701- A032	Communications				78,000
045701- A033	Utilities				33,000
045701- A038	Travel & Transportation				280,000
045701- A039	General				190,000
Total-	PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)				44,060,000
IB5207 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)					
045701- A01	Employees Related Expenses				60,005,000
045701- A011	Pay	138			28,840,000
045701- A011-1	Pay of Officers	(18)			(9,630,000)
045701- A011-2	Pay of Other Staff	(120)			(19,210,000)
045701- A012	Allowances				31,165,000
045701- A012-1	Regular Allowances				(30,915,000)
045701- A012-2	Other Allowances (Excluding TA)				(250,000)
045701- A03	Operating Expenses				1,636,000
045701- A032	Communications				82,000
045701- A033	Utilities				97,000
045701- A034	Occupancy Costs				935,000
045701- A038	Travel & Transportation				280,000
045701- A039	General				242,000
Total-	PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)				61,641,000
IB5208 CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)					
045701- A01	Employees Related Expenses				72,330,000
045701- A011	Pay	138			39,465,000
045701- A011-1	Pay of Officers	(18)			(9,465,000)
045701- A011-2	Pay of Other Staff	(120)			(30,000,000)
045701- A012	Allowances				32,865,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
045701- A012-1	Regular Allowances				(32,664,000)
045701- A012-2	Other Allowances (Excluding TA)				(201,000)
045701- A03	Operating Expenses				575,000
045701- A032	Communications				100,000
045701- A038	Travel & Transportation				280,000
045701- A039	General				195,000
Total- CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)					72,905,000
IB5209 STATE GUEST HOUSE LAHORE					
045701- A03	Operating Expenses				1,308,000
045701- A033	Utilities				1,121,000
045701- A039	General				187,000
045701- A13	Repairs and Maintenance				2,430,000
045701- A131	Machinery and Equipment				93,000
045701- A133	Buildings and Structure				2,337,000
Total- STATE GUEST HOUSE LAHORE					3,738,000
IB5210 FEDERAL LODGE CHAMBA HOUSE LAHORE					
045701- A01	Employees Related Expenses				20,770,000
045701- A011	Pay	82			10,500,000
045701- A011-1	Pay of Officers	(1)			(500,000)
045701- A011-2	Pay of Other Staff	(81)			(10,000,000)
045701- A012	Allowances				10,270,000
045701- A012-1	Regular Allowances				(10,250,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)
045701- A03	Operating Expenses				158,000
045701- A032	Communications				47,000
045701- A038	Travel & Transportation				75,000
045701- A039	General				36,000
Total- FEDERAL LODGE CHAMBA HOUSE LAHORE					20,928,000
IB5211 CENTRAL CIVILCIRCLE PAK PWD LAHORE (DIRECTION)					
045701- A01	Employees Related Expenses				22,126,000
045701- A011	Pay	40			11,410,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
045701- A011-1	Pay of Officers	(7)			(5,210,000)
045701- A011-2	Pay of Other Staff	(33)			(6,200,000)
045701- A012	Allowances				10,716,000
045701- A012-1	Regular Allowances				(10,666,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)
045701- A03	Operating Expenses				331,000
045701- A032	Communications				47,000
045701- A038	Travel & Transportation				210,000
045701- A039	General				74,000
Total- CENTRAL CIVILCIRCLE PAK PWD LAHORE (DIRECTION)					22,457,000
IB5212 SE (S/P) PAK PWD LAHORE (DIRECTION)					
045701- A01	Employees Related Expenses				2,193,000
045701- A011	Pay	1			1,200,000
045701- A011-1	Pay of Officers	(1)			(1,200,000)
045701- A012	Allowances				993,000
045701- A012-1	Regular Allowances				(993,000)
045701- A03	Operating Expenses				68,000
045701- A032	Communications				36,000
045701- A038	Travel & Transportation				14,000
045701- A039	General				18,000
Total- SE (S/P) PAK PWD LAHORE (DIRECTION)					2,261,000
IB5213 SE (S/P) PAK PWD LAHORE (EXECUTIVE)					
045701- A01	Employees Related Expenses				47,794,000
045701- A011	Pay	92			23,180,000
045701- A011-1	Pay of Officers	(12)			(8,680,000)
045701- A011-2	Pay of Other Staff	(80)			(14,500,000)
045701- A012	Allowances				24,614,000
045701- A012-1	Regular Allowances				(24,413,000)
045701- A012-2	Other Allowances (Excluding TA)				(201,000)
045701- A03	Operating Expenses				428,000
045701- A032	Communications				74,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A038	Travel & Transportation				233,000
045701- A039	General				121,000
Total- SE (S/P) PAK PWD LAHORE (EXECUTIVE)					48,222,000
IB5214 PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECTIVE)					
045701- A01	Employees Related Expenses			74,822,000	64,014,000
045701- A011	Pay	185		45,530,000	27,463,000
045701- A011-1	Pay of Officers	(25)		(12,030,000)	(7,230,000)
045701- A011-2	Pay of Other Staff	(160)		(33,500,000)	(20,233,000)
045701- A012	Allowances			29,292,000	36,551,000
045701- A012-1	Regular Allowances			(28,891,000)	(36,150,000)
045701- A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)
045701- A03	Operating Expenses			5,489,000	2,452,000
045701- A032	Communications			444,000	415,000
045701- A033	Utilities			73,000	68,000
045701- A034	Occupancy Costs			3,900,000	935,000
045701- A038	Travel & Transportation			315,000	420,000
045701- A039	General			757,000	614,000
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECTIVE)				80,311,000	66,466,000
IB5215 PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)					
045701- A01	Employees Related Expenses				24,153,000
045701- A011	Pay	40			12,510,000
045701- A011-1	Pay of Officers	(7)			(4,510,000)
045701- A011-2	Pay of Other Staff	(33)			(8,000,000)
045701- A012	Allowances				11,643,000
045701- A012-1	Regular Allowances				(11,593,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)
045701- A03	Operating Expenses				312,000
045701- A032	Communications				74,000
045701- A038	Travel & Transportation				140,000
045701- A039	General				98,000
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)					24,465,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22	2022-23	2022-2023
			Budget	Budget
			Estimate	Estimate
			Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5216 CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)

045701- A01	Employees Related Expenses		22,440,000
045701- A011	Pay	40	10,510,000
045701- A011-1	Pay of Officers	(7)	(3,010,000)
045701- A011-2	Pay of Other Staff	(33)	(7,500,000)
045701- A012	Allowances		11,930,000
045701- A012-1	Regular Allowances		(11,830,000)
045701- A012-2	Other Allowances (Excluding TA)		(100,000)
045701- A03	Operating Expenses		1,055,000
045701- A032	Communications		65,000
045701- A033	Utilities		93,000
045701- A034	Occupancy Costs		748,000
045701- A038	Travel & Transportation		94,000
045701- A039	General		55,000
Total-	CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)		23,495,000

IB5217 CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)

045701- A01	Employees Related Expenses		77,761,000
045701- A011	Pay	184	37,520,000
045701- A011-1	Pay of Officers	(24)	(10,420,000)
045701- A011-2	Pay of Other Staff	(160)	(27,100,000)
045701- A012	Allowances		40,241,000
045701- A012-1	Regular Allowances		(40,140,000)
045701- A012-2	Other Allowances (Excluding TA)		(101,000)
045701- A03	Operating Expenses		3,255,000
045701- A032	Communications		105,000
045701- A033	Utilities		280,000
045701- A034	Occupancy Costs		2,337,000
045701- A038	Travel & Transportation		374,000
045701- A039	General		159,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)		81,016,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
IB5218 PAK PWD QUETTA					
045701- A03	Operating Expenses				4,558,000
045701- A033	Utilities				4,558,000
045701- A09	Physical Assets				280,000
045701- A096	Purchase of Plant and Machinery				140,000
045701- A097	Purchase of Furniture and Fixture				140,000
045701- A13	Repairs and Maintenance				2,104,000
045701- A131	Machinery and Equipment				351,000
045701- A133	Buildings and Structure				1,753,000
Total- PAK PWD QUETTA					6,942,000
IB5219 PAK PWD PESHAWAR					
045701- A03	Operating Expenses				2,851,000
045701- A033	Utilities				2,851,000
045701- A13	Repairs and Maintenance				2,197,000
045701- A131	Machinery and Equipment				327,000
045701- A133	Buildings and Structure				1,870,000
Total- PAK PWD PESHAWAR					5,048,000
IB5220 FEDERAL LODGE SHAMI ROAD PESHAWAR					
045701- A01	Employees Related Expenses				7,838,000
045701- A011	Pay	17			3,588,000
045701- A011-2	Pay of Other Staff	(17)			(3,588,000)
045701- A012	Allowances				4,250,000
045701- A012-1	Regular Allowances				(4,230,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)
045701- A03	Operating Expenses				121,000
045701- A032	Communications				47,000
045701- A038	Travel & Transportation				47,000
045701- A039	General				27,000
Total- FEDERAL LODGE SHAMI ROAD PESHAWAR					7,959,000
IB5221 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (Direction)					
045701- A01	Employees Related Expenses				21,706,000
045701- A011	Pay	40			10,510,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
045701- A011-1	Pay of Officers		(7)		(3,510,000)
045701- A011-2	Pay of Other Staff		(33)		(7,000,000)
045701- A012	Allowances				11,196,000
045701- A012-1	Regular Allowances				(11,136,000)
045701- A012-2	Other Allowances (Excluding TA)				(60,000)
045701- A03	Operating Expenses				226,000
045701- A032	Communications				55,000
045701- A038	Travel & Transportation				74,000
045701- A039	General				97,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (Direction)				21,932,000
IB5222 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (Executive)					
045701- A01	Employees Related Expenses				146,780,000
045701- A011	Pay		276		65,780,000
045701- A011-1	Pay of Officers		(36)		(17,470,000)
045701- A011-2	Pay of Other Staff		(240)		(48,310,000)
045701- A012	Allowances				81,000,000
045701- A012-1	Regular Allowances				(80,500,000)
045701- A012-2	Other Allowances (Excluding TA)				(500,000)
045701- A03	Operating Expenses				1,699,000
045701- A032	Communications				133,000
045701- A033	Utilities				84,000
045701- A034	Occupancy Costs				935,000
045701- A038	Travel & Transportation				303,000
045701- A039	General				244,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (Executive)				148,479,000
IB5223 PAKISTAN FOREST INSTITUTE PESHAWAR					
045701- A13	Repairs and Maintenance				374,000
045701- A133	Buildings and Structure				374,000
Total-	PAKISTAN FOREST INSTITUTE PESHAWAR				374,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
IB5224 FEDERAL LODGE NO 1 QUETTAQUE					
045701- A01	Employees Related Expenses				4,090,000
045701- A011	Pay	9			2,050,000
045701- A011-2	Pay of Other Staff	(9)			(2,050,000)
045701- A012	Allowances				2,040,000
045701- A012-1	Regular Allowances				(2,020,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)
045701- A03	Operating Expenses				46,000
045701- A038	Travel & Transportation				19,000
045701- A039	General				27,000
Total- FEDERAL LODGE NO 1 QUETTA					4,136,000
IB5225 FEDERAL LODGE NO 2 QUETTA					
045701- A01	Employees Related Expenses				8,580,000
045701- A011	Pay	29			3,780,000
045701- A011-2	Pay of Other Staff	(29)			(3,780,000)
045701- A012	Allowances				4,800,000
045701- A012-1	Regular Allowances				(4,780,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)
045701- A03	Operating Expenses				205,000
045701- A032	Communications				140,000
045701- A038	Travel & Transportation				37,000
045701- A039	General				28,000
Total- FEDERAL LODGE NO 2 QUETTA					8,785,000
IB5226 FEDERAL LODGE NO 3 QUETTA					
045701- A01	Employees Related Expenses				12,050,000
045701- A011	Pay	43			5,200,000
045701- A011-2	Pay of Other Staff	(43)			(5,200,000)
045701- A012	Allowances				6,850,000
045701- A012-1	Regular Allowances				(6,820,000)
045701- A012-2	Other Allowances (Excluding TA)				(30,000)
045701- A03	Operating Expenses				102,000
045701- A038	Travel & Transportation				75,000
045701- A039	General				27,000
Total- FEDERAL LODGE NO 3 QUETTA					12,152,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
IB5227 CHIEF ENGINEER (WEST) PAK PWD QUETTA					
045701- A01	Employees Related Expenses				20,688,000
045701- A011	Pay	51			10,512,000
045701- A011-1	Pay of Officers	(16)			(4,512,000)
045701- A011-2	Pay of Other Staff	(35)			(6,000,000)
045701- A012	Allowances				10,176,000
045701- A012-1	Regular Allowances				(9,776,000)
045701- A012-2	Other Allowances (Excluding TA)				(400,000)
045701- A03	Operating Expenses				539,000
045701- A032	Communications				121,000
045701- A038	Travel & Transportation				292,000
045701- A039	General				126,000
045701- A13	Repairs and Maintenance				10,000
045701- A131	Machinery and Equipment				10,000
Total-	CHIEF ENGINEER (WEST) PAK PWD QUETTA				21,237,000
IB5228 CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)					
045701- A01	Employees Related Expenses				21,702,000
045701- A011	Pay	40			10,510,000
045701- A011-1	Pay of Officers	(7)			(3,010,000)
045701- A011-2	Pay of Other Staff	(33)			(7,500,000)
045701- A012	Allowances				11,192,000
045701- A012-1	Regular Allowances				(11,092,000)
045701- A012-2	Other Allowances (Excluding TA)				(100,000)
045701- A03	Operating Expenses				227,000
045701- A032	Communications				60,000
045701- A038	Travel & Transportation				94,000
045701- A039	General				73,000
Total-	CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)				21,929,000
IB5229 CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)					
045701- A01	Employees Related Expenses				127,486,000
045701- A011	Pay	276			65,510,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
045701- A011-1	Pay of Officers		(36)		(17,510,000)
045701- A011-2	Pay of Other Staff		(240)		(48,000,000)
045701- A012	Allowances				61,976,000
045701- A012-1	Regular Allowances				(61,475,000)
045701- A012-2	Other Allowances (Excluding TA)				(501,000)
045701- A03	Operating Expenses				1,233,000
045701- A032	Communications				125,000
045701- A033	Utilities				49,000
045701- A034	Occupancy Costs				467,000
045701- A038	Travel & Transportation				350,000
045701- A039	General				242,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)					128,719,000
IB5230 CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)					
045701- A01	Employees Related Expenses				20,782,000
045701- A011	Pay		40		10,010,000
045701- A011-1	Pay of Officers		(7)		(3,010,000)
045701- A011-2	Pay of Other Staff		(33)		(7,000,000)
045701- A012	Allowances				10,772,000
045701- A012-1	Regular Allowances				(10,722,000)
045701- A012-2	Other Allowances (Excluding TA)				(50,000)
045701- A03	Operating Expenses				993,000
045701- A032	Communications				52,000
045701- A034	Occupancy Costs				748,000
045701- A038	Travel & Transportation				94,000
045701- A039	General				99,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)					21,775,000
IB5231 CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)					
045701- A01	Employees Related Expenses				62,161,000
045701- A011	Pay		138		31,500,000
045701- A011-1	Pay of Officers		(18)		(7,000,000)
045701- A011-2	Pay of Other Staff		(120)		(24,500,000)

NO. 050.- FC21W02HOUSING AND WORKS 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					
045701- A012	Allowances				30,661,000
045701- A012-1	Regular Allowances				(30,460,000)
045701- A012-2	Other Allowances (Excluding TA)				(201,000)
045701- A03	Operating Expenses				3,081,000
045701- A032	Communications				81,000
045701- A033	Utilities				82,000
045701- A034	Occupancy Costs				2,337,000
045701- A038	Travel & Transportation				374,000
045701- A039	General				207,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)				65,242,000
IB5232 PAK PWD LAHORE					
045701- A03	Operating Expenses				18,512,000
045701- A033	Utilities				18,512,000
045701- A09	Physical Assets				186,000
045701- A096	Purchase of Plant and Machinery				93,000
045701- A097	Purchase of Furniture and Fixture				93,000
045701- A13	Repairs and Maintenance				7,012,000
045701- A131	Machinery and Equipment				935,000
045701- A133	Buildings and Structure				6,077,000
Total-	PAK PWD LAHORE				25,710,000
IB9101 NAB HEAD QUARTER BUILDING AT G-5 ISLAMABAD					
045701- A03	Operating Expenses				1,402,000
045701- A033	Utilities				654,000
045701- A039	General				748,000
045701- A09	Physical Assets				934,000
045701- A096	Purchase of Plant and Machinery				467,000
045701- A097	Purchase of Furniture and Fixture				467,000
045701- A13	Repairs and Maintenance				4,675,000
045701- A133	Buildings and Structure				4,675,000
Total-	NAB HEAD QUARTER BUILDING AT G-5 ISLAMABAD				7,011,000

NO. 050.- FC21W02HOUSING AND WORKS 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					
IB9102 LOCAL GOVERNMENT AND RURAL DEVELOPMENT DEPARTMENT BUILDING ISLAMABAD					
045701- A03	Operating Expenses				481,000
045701- A033	Utilities				481,000
045701- A13	Repairs and Maintenance				4,675,000
045701- A133	Buildings and Structure				4,675,000
Total-	LOCAL GOVERNMENT AND RURAL DEVELOPMENT DEPARTMENT BUILDING ISLAMABAD				5,156,000
IB9103 PAK PWD COMPLEX G-9/1 ISLAMABAD					
045701- A03	Operating Expenses				7,629,000
045701- A033	Utilities				5,759,000
045701- A039	General				1,870,000
045701- A09	Physical Assets				1,870,000
045701- A096	Purchase of Plant and Machinery				935,000
045701- A097	Purchase of Furniture and Fixture				935,000
045701- A13	Repairs and Maintenance				9,591,000
045701- A133	Buildings and Structure				9,591,000
Total-	PAK PWD COMPLEX G-9/1 ISLAMABAD				19,090,000
IB9104 FEDERAL GOVERNMENT POLYCLINIC HOSPITAL AT G-6 ISLAMABAD					
045701- A13	Repairs and Maintenance				5,610,000
045701- A133	Buildings and Structure				5,610,000
Total-	FEDERAL GOVERNMENT POLYCLINIC HOSPITAL AT G-6 ISLAMABAD				5,610,000
IB9105 SECRETARIAT TRAINING INSTITUTE (STI) BUILDING AT H-9 ISLAMABAD					
045701- A09	Physical Assets				468,000
045701- A096	Purchase of Plant and Machinery				234,000
045701- A097	Purchase of Furniture and Fixture				234,000
045701- A13	Repairs and Maintenance				4,675,000
045701- A133	Buildings and Structure				4,675,000
Total-	SECRETARIAT TRAINING INSTITUTE (STI) BUILDING AT H-9 ISLAMABAD				5,143,000
IB9106 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC) AT H-8/4 ISLAMABAD					
045701- A13	Repairs and Maintenance				4,675,000
045701- A133	Buildings and Structure				4,675,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
					2021-2022	2021-2022	2022-2023
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
Total- NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC) AT H-8/4 ISLAMABAD					4,675,000		
IB9107 REGIONAL TRAINING (RTI) AT H-8/2 ISLAMABAD							
045701- A13	Repairs and Maintenance				4,675,000		
045701- A133	Buildings and Structure				4,675,000		
Total- REGIONAL TRAINING (RTI) AT H-8/2 ISLAMABAD					4,675,000		
IB9108 FEDERAL PUBLIC SERVICE COMMISSION BUILDING AT F-5/1 ISLAMABAD							
045701- A13	Repairs and Maintenance				5,610,000		
045701- A133	Buildings and Structure				5,610,000		
Total- FEDERAL PUBLIC SERVICE COMMISSION BUILDING AT F-5/1 ISLAMABAD					5,610,000		
IB9109 SHAEHED MILAT SECRETARIAT BUILDING BLUE AREA ISLAMABAD							
045701- A03	Operating Expenses				2,805,000		
045701- A033	Utilities				2,805,000		
045701- A13	Repairs and Maintenance				5,610,000		
045701- A133	Buildings and Structure				5,610,000		
Total- SHAEHED MILAT SECRETARIAT BUILDING BLUE AREA ISLAMABAD					8,415,000		
IB9110 TUV NEW KOHSAR BLOCK AT CONSTITUTION AVENUE ISLAMABAD							
045701- A03	Operating Expenses				2,617,000		
045701- A033	Utilities				2,617,000		
045701- A09	Physical Assets				934,000		
045701- A096	Purchase of Plant and Machinery				467,000		
045701- A097	Purchase of Furniture and Fixture				467,000		
045701- A13	Repairs and Maintenance				5,142,000		
045701- A133	Buildings and Structure				5,142,000		
Total- TUV NEW KOHSAR BLOCK AT CONSTITUTION AVENUE ISLAMABAD					8,693,000		
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)							
045701- A01	Employees Related Expenses				120,906,000	120,906,000	153,325,000
045701- A011	Pay	179	179	62,834,000	62,834,000	67,260,000	
045701- A011-1	Pay of Officers	(46)	(46)	(34,034,000)	(34,034,000)	(35,260,000)	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011-2	Pay of Other Staff	(133)	(133)	(28,800,000)	(28,800,000)	(32,000,000)
045701- A012	Allowances			58,072,000	58,072,000	86,065,000
045701- A012-1	Regular Allowances			(50,356,000)	(50,356,000)	(75,745,000)
045701- A012-2	Other Allowances (Excluding TA)			(7,716,000)	(7,716,000)	(10,320,000)
045701- A03	Operating Expenses			29,795,000	29,795,000	44,351,000
045701- A032	Communications			4,675,000	4,675,000	3,726,000
045701- A034	Occupancy Costs			12,050,000	12,050,000	14,072,000
045701- A038	Travel & Transportation			9,950,000	9,950,000	13,043,000
045701- A039	General			3,120,000	3,120,000	13,510,000
045701- A04	Employees Retirement Benefits			6,128,000	6,128,000	5,100,000
045701- A041	Pension			6,128,000	6,128,000	5,100,000
045701- A05	Grants, Subsidies and Write off Loans			1,600,000	1,600,000	800,000
045701- A052	Grants Domestic			1,600,000	1,600,000	800,000
045701- A06	Transfers			50,000	50,000	50,000
045701- A063	Entertainment & Gifts			50,000	50,000	50,000
045701- A09	Physical Assets			1,000,000	1,000,000	1,122,000
045701- A096	Purchase of Plant and Machinery			500,000	500,000	561,000
045701- A097	Purchase of Furniture and Fixture			500,000	500,000	561,000
045701- A13	Repairs and Maintenance			3,350,000	3,350,000	3,365,000
045701- A130	Transport			1,400,000	1,400,000	1,870,000
045701- A131	Machinery and Equipment			1,200,000	1,200,000	841,000
045701- A132	Furniture and Fixture			550,000	550,000	467,000
045701- A137	Computer Equipment			200,000	200,000	187,000
Total-	HOUSING AND WORKS DIV(MAIN SECRETARIAT)			162,829,000	162,829,000	208,113,000
045701	Total- Administration			2,883,103,000	2,803,874,000	5,796,675,000
045720 Others :						
IB3119 FEDERAL SHARIAT COUT BUILDING						
045720- A13	Repairs and Maintenance			2,325,000	2,325,000	2,805,000
045720- A133	Buildings and Structure			2,325,000	2,325,000	2,805,000
Total-	FEDERAL SHARIAT COUT BUILDING			2,325,000	2,325,000	2,805,000
IB3147 FEDERAL BANK OF COOPERATIVES'S						
045720- A03	Operating Expenses			8,760,000	8,760,000	1,028,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045720- A033	Utilities		8,760,000	8,760,000	1,028,000
045720- A09	Physical Assets		100,000	100,000	94,000
045720- A096	Purchase of Plant and Machinery		50,000	50,000	47,000
045720- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
045720- A13	Repairs and Maintenance		1,500,000	1,500,000	2,337,000
045720- A133	Buildings and Structure		1,500,000	1,500,000	2,337,000
Total-	FEDERAL BANK OF COOPERATIVES'S		10,360,000	10,360,000	3,459,000
IB3164 OTHER EXP OF HOUSING & WORKS DIVISION					
045720- A03	Operating Expenses		6,000,000	6,000,000	2,805,000
045720- A033	Utilities		6,000,000	6,000,000	2,805,000
Total-	OTHER EXP OF HOUSING & WORKS DIVISION		6,000,000	6,000,000	2,805,000
IB5198 STATE GUEST HOUSE KARACHI					
045720- A03	Operating Expenses				1,869,000
045720- A033	Utilities				1,869,000
045720- A09	Physical Assets				280,000
045720- A096	Purchase of Plant and Machinery				140,000
045720- A097	Purchase of Furniture and Fixture				140,000
045720- A13	Repairs and Maintenance				1,870,000
045720- A133	Buildings and Structure				1,870,000
Total-	STATE GUEST HOUSE KARACHI				4,019,000
045720	Total- Others		18,685,000	18,685,000	13,088,000
0457	Total- Construction (Works)		2,901,788,000	2,822,559,000	5,809,763,000
045	Total- Construction and Transport		2,901,788,000	2,822,559,000	5,809,763,000
04	Total- Economic Affairs		2,901,788,000	2,822,559,000	5,809,763,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,901,788,000	2,822,559,000	5,809,763,000

NO. 050.- FC21W02HOUSING AND WORKS 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 SUB-OFFICE, LAHORE					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
FD0308 CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)					
045701- A01	Employees Related Expenses		53,573,000	53,573,000	
045701- A011	Pay	138	32,010,000	32,010,000	
045701- A011-1	Pay of Officers	(18)	(8,510,000)	(8,510,000)	
045701- A011-2	Pay of Other Staff	(120)	(23,500,000)	(23,500,000)	
045701- A012	Allowances		21,563,000	21,563,000	
045701- A012-1	Regular Allowances		(21,162,000)	(21,162,000)	
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	(401,000)	
045701- A03	Operating Expenses		3,663,000	3,663,000	
045701- A032	Communications		88,000	88,000	
045701- A033	Utilities		60,000	60,000	
045701- A034	Occupancy Costs		3,000,000	3,000,000	
045701- A038	Travel & Transportation		322,000	322,000	
045701- A039	General		193,000	193,000	
Total- CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)			57,236,000	57,236,000	
LO1481 PAK PWD LAHORE					
045701- A03	Operating Expenses		18,750,000	18,750,000	
045701- A033	Utilities		18,750,000	18,750,000	
045701- A09	Physical Assets		74,000	74,000	
045701- A096	Purchase of Plant and Machinery		37,000	37,000	
045701- A097	Purchase of Furniture and Fixture		37,000	37,000	
045701- A13	Repairs and Maintenance		6,750,000	6,750,000	
045701- A131	Machinery and Equipment		1,125,000	1,125,000	
045701- A133	Buildings and Structure		5,625,000	5,625,000	
Total- PAK PWD LAHORE			25,574,000	25,574,000	
LO1498 STATE GUEST HOUSE LAHORE					
045701- A03	Operating Expenses		4,912,000	4,912,000	
045701- A033	Utilities		4,800,000	4,800,000	

NO. 050.- FC21W02HOUSING AND WORKS 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, LAHORE					
045701- A039	General		112,000	112,000	
045701- A13	Repairs and Maintenance		1,951,000	1,951,000	
045701- A131	Machinery and Equipment		76,000	76,000	
045701- A133	Buildings and Structure		1,875,000	1,875,000	
Total- STATE GUEST HOUSE LAHORE			6,863,000	6,863,000	
LO1499 FEDERAL LODGE CHAMBA HOUSE LAHORE					
045701- A01	Employees Related Expenses		15,830,000	15,830,000	
045701- A011	Pay	82	10,060,000	10,060,000	
045701- A011-1	Pay of Officers	(1)	(900,000)	(900,000)	
045701- A011-2	Pay of Other Staff	(81)	(9,160,000)	(9,160,000)	
045701- A012	Allowances		5,770,000	5,770,000	
045701- A012-1	Regular Allowances		(5,750,000)	(5,750,000)	
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	
045701- A03	Operating Expenses		170,000	170,000	
045701- A032	Communications		50,000	50,000	
045701- A038	Travel & Transportation		80,000	80,000	
045701- A039	General		40,000	40,000	
Total- FEDERAL LODGE CHAMBA HOUSE LAHORE			16,000,000	16,000,000	
LO1501 SALARY OF MAINTENANCE STAFF AT LAHORE					
045701- A01	Employees Related Expenses		320,136,000	400,000,000	
045701- A011	Pay	713	320,136,000	400,000,000	
045701- A011-2	Pay of Other Staff		(320,136,000)	(400,000,000)	
Total- SALARY OF MAINTENANCE STAFF AT LAHORE			320,136,000	400,000,000	
LO1502 CENTRAL CIVILCIRCLE PAK PWD LAHORE (DIRECTION)					
045701- A01	Employees Related Expenses		14,308,000	14,308,000	
045701- A011	Pay	40	8,741,000	8,741,000	
045701- A011-1	Pay of Officers	(7)	(3,510,000)	(3,510,000)	
045701- A011-2	Pay of Other Staff	(33)	(5,231,000)	(5,231,000)	
045701- A012	Allowances		5,567,000	5,567,000	
045701- A012-1	Regular Allowances		(5,516,000)	(5,516,000)	
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)	

NO. 050.- FC21W02HOUSING AND WORKS 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, LAHORE					
045701- A03	Operating Expenses		1,352,000	1,352,000	
045701- A032	Communications		50,000	50,000	
045701- A034	Occupancy Costs		1,000,000	1,000,000	
045701- A038	Travel & Transportation		224,000	224,000	
045701- A039	General		78,000	78,000	
Total- CENTRAL CIVILCIRCLE PAK PWD LAHORE (DIRECTION)			15,660,000	15,660,000	
LO1503 S.E (S/P) PAK PWD LAHORE (DIRECTION)					
045701- A01	Employees Related Expenses		1,283,000	1,283,000	
045701- A011	Pay	1	910,000	910,000	
045701- A011-1	Pay of Officers	(1)	(910,000)	(910,000)	
045701- A012	Allowances		373,000	373,000	
045701- A012-1	Regular Allowances		(373,000)	(373,000)	
045701- A03	Operating Expenses		271,000	271,000	
045701- A032	Communications		38,000	38,000	
045701- A034	Occupancy Costs		200,000	200,000	
045701- A038	Travel & Transportation		15,000	15,000	
045701- A039	General		18,000	18,000	
Total- S.E (S/P) PAK PWD LAHORE (DIRECTION)			1,554,000	1,554,000	
LO1504 S.E (S/P) PAK PWD LAHORE (EXECUTIVE)					
045701- A01	Employees Related Expenses		31,244,000	31,244,000	
045701- A011	Pay	92	19,030,000	19,030,000	
045701- A011-1	Pay of Officers	(12)	(8,030,000)	(8,030,000)	
045701- A011-2	Pay of Other Staff	(80)	(11,000,000)	(11,000,000)	
045701- A012	Allowances		12,214,000	12,214,000	
045701- A012-1	Regular Allowances		(12,013,000)	(12,013,000)	
045701- A012-2	Other Allowances (Excluding TA)		(201,000)	(201,000)	
045701- A03	Operating Expenses		1,765,000	1,765,000	
045701- A032	Communications		79,000	79,000	
045701- A034	Occupancy Costs		1,500,000	1,500,000	
045701- A038	Travel & Transportation		70,000	70,000	
045701- A039	General		116,000	116,000	
Total- S.E (S/P) PAK PWD LAHORE (EXECUTIVE)			33,009,000	33,009,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22 2022-23	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2022-2023
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1505 PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECTIVE)

045701- A01	Employees Related Expenses		74,822,000	
045701- A011	Pay	185	45,530,000	
045701- A011-1	Pay of Officers	(25)	(12,030,000)	
045701- A011-2	Pay of Other Staff	(160)	(33,500,000)	
045701- A012	Allowances		29,292,000	
045701- A012-1	Regular Allowances		(28,891,000)	
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	
045701- A03	Operating Expenses		5,489,000	
045701- A032	Communications		444,000	
045701- A033	Utilities		73,000	
045701- A034	Occupancy Costs		3,900,000	
045701- A038	Travel & Transportation		315,000	
045701- A039	General		757,000	
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECTIVE)			80,311,000	

LO1506 PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)

045701- A01	Employees Related Expenses		18,054,000	18,054,000
045701- A011	Pay	40	11,510,000	11,510,000
045701- A011-1	Pay of Officers	(7)	(4,010,000)	(4,010,000)
045701- A011-2	Pay of Other Staff	(33)	(7,500,000)	(7,500,000)
045701- A012	Allowances		6,544,000	6,544,000
045701- A012-1	Regular Allowances		(6,493,000)	(6,493,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)
045701- A03	Operating Expenses		1,446,000	1,446,000
045701- A032	Communications		79,000	79,000
045701- A034	Occupancy Costs		1,200,000	1,200,000
045701- A038	Travel & Transportation		104,000	104,000
045701- A039	General		63,000	63,000
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)			19,500,000	19,500,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1512 ESTATE OFFICE (LO0164)						
045701- A01	Employees Related Expenses			8,895,000	8,895,000	13,197,000
045701- A011	Pay	21	21	5,537,000	5,537,000	5,950,000
045701- A011-1	Pay of Officers	(2)	(2)	(1,200,000)	(1,200,000)	(1,550,000)
045701- A011-2	Pay of Other Staff	(19)	(19)	(4,337,000)	(4,337,000)	(4,400,000)
045701- A012	Allowances			3,358,000	3,358,000	7,247,000
045701- A012-1	Regular Allowances			(2,468,000)	(2,468,000)	(6,562,000)
045701- A012-2	Other Allowances (Excluding TA)			(890,000)	(890,000)	(685,000)
045701- A03	Operating Expenses			3,505,000	3,505,000	2,695,000
045701- A032	Communications			155,000	155,000	145,000
045701- A033	Utilities			600,000	600,000	542,000
045701- A034	Occupancy Costs			1,000,000	1,000,000	747,000
045701- A038	Travel & Transportation			950,000	950,000	776,000
045701- A039	General			800,000	800,000	485,000
045701- A04	Employees Retirement Benefits			300,000	300,000	850,000
045701- A041	Pension			300,000	300,000	850,000
045701- A05	Grants, Subsidies and Write off Loans			10,200,000	10,200,000	
045701- A052	Grants Domestic			10,200,000	10,200,000	
045701- A09	Physical Assets			5,300,000	5,300,000	514,000
045701- A095	Purchase of Transport			4,500,000	4,500,000	
045701- A096	Purchase of Plant and Machinery			500,000	500,000	234,000
045701- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
045701- A13	Repairs and Maintenance			300,000	300,000	281,000
045701- A130	Transport			200,000	200,000	187,000
045701- A131	Machinery and Equipment			50,000	50,000	47,000
045701- A132	Furniture and Fixture			50,000	50,000	47,000
Total- ESTATE OFFICE (LO0164)				28,500,000	28,500,000	17,537,000

MN0347 CENTRAL CIVIL CIRCLE NO.I PAK PWD MULTAN (DIRECTION)

045701- A01	Employees Related Expenses		17,439,000
045701- A011	Pay	40	10,610,000
045701- A011-1	Pay of Officers	(7)	(2,310,000)
045701- A011-2	Pay of Other Staff	(33)	(8,300,000)
045701- A012	Allowances		6,829,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
045701- A012-1		Regular Allowances		(6,729,000)		
045701- A012-2		Other Allowances (Excluding TA)		(100,000)		
045701- A03	Operating Expenses			793,000		
045701- A032		Communications		67,000		
045701- A033		Utilities		37,000		
045701- A034		Occupancy Costs		601,000		
045701- A038		Travel & Transportation		41,000		
045701- A039		General		47,000		
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD MULTAN (DIRECTION)			18,232,000		
MN0348 CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)						
045701- A01	Employees Related Expenses			71,661,000	71,661,000	
045701- A011		Pay	184	43,120,000	43,120,000	
045701- A011-1		Pay of Officers	(24)	(10,420,000)	(10,420,000)	
045701- A011-2		Pay of Other Staff	(160)	(32,700,000)	(32,700,000)	
045701- A012		Allowances		28,541,000	28,541,000	
045701- A012-1		Regular Allowances		(28,440,000)	(28,440,000)	
045701- A012-2		Other Allowances (Excluding TA)		(101,000)	(101,000)	
045701- A03	Operating Expenses			3,157,000	3,157,000	
045701- A032		Communications		88,000	88,000	
045701- A033		Utilities		225,000	225,000	
045701- A034		Occupancy Costs		2,500,000	2,500,000	
045701- A038		Travel & Transportation		175,000	175,000	
045701- A039		General		169,000	169,000	
Total-	CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)			74,818,000	74,818,000	
045701	Total-	Administration		697,393,000	678,714,000	17,537,000
0457	Total-	Construction (Works)		697,393,000	678,714,000	17,537,000
045	Total-	Construction and Transport		697,393,000	678,714,000	17,537,000
04	Total-	Economic Affairs		697,393,000	678,714,000	17,537,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			697,393,000	678,714,000	17,537,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:						
045	Construction and Transport:						
0457	Construction (Works):						
045701	Administration :						
PR1328 ESTATE OFFICE PESHAWAR							
045701- A01	Employees Related Expenses			6,536,000	6,536,000	8,426,000	
045701- A011	Pay	15	15	3,823,000	3,823,000	3,800,000	
045701- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(1,600,000)	
045701- A011-2	Pay of Other Staff	(13)	(13)	(2,323,000)	(2,323,000)	(2,200,000)	
045701- A012	Allowances			2,713,000	2,713,000	4,626,000	
045701- A012-1	Regular Allowances			(2,333,000)	(2,333,000)	(4,246,000)	
045701- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(380,000)	
045701- A03	Operating Expenses			814,000	814,000	1,020,000	
045701- A032	Communications			65,000	65,000	97,000	
045701- A033	Utilities			175,000	175,000	253,000	
045701- A034	Occupancy Costs			300,000	300,000	280,000	
045701- A038	Travel & Transportation			193,000	193,000	267,000	
045701- A039	General			81,000	81,000	123,000	
045701- A04	Employees Retirement Benefits			770,000	770,000	760,000	
045701- A041	Pension			770,000	770,000	760,000	
045701- A09	Physical Assets			40,000	40,000	38,000	
045701- A096	Purchase of Plant and Machinery			20,000	20,000	19,000	
045701- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000	
045701- A13	Repairs and Maintenance			40,000	40,000	37,000	
045701- A130	Transport			20,000	20,000	19,000	
045701- A131	Machinery and Equipment			10,000	10,000	9,000	
045701- A132	Furniture and Fixture			10,000	10,000	9,000	
Total- ESTATE OFFICE PESHAWAR				8,200,000	8,200,000	10,281,000	
PR7091 PAKISTAN FOREST INSTITUIITE PESHAWAR							
045701- A13	Repairs and Maintenance			200,000	200,000		
045701- A133	Buildings and Structure			200,000	200,000		
Total- PAKISTAN FOREST INSTITUIITE PESHAWAR				200,000	200,000		

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22 2022-23	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR7092 PAK PWD PESHAWAR

045701- A03	Operating Expenses		2,325,000	2,325,000
045701- A033	Utilities		2,325,000	2,325,000
045701- A13	Repairs and Maintenance		1,875,000	1,875,000
045701- A131	Machinery and Equipment		375,000	375,000
045701- A133	Buildings and Structure		1,500,000	1,500,000
Total- PAK PWD PESHAWAR			4,200,000	4,200,000

PR7093 FEDERAL LODGE SHAMI ROAD PESHAWAR

045701- A01	Employees Related Expenses		6,352,000	6,352,000
045701- A011	Pay	17	3,852,000	3,852,000
045701- A011-2	Pay of Other Staff	(17)	(3,852,000)	(3,852,000)
045701- A012	Allowances		2,500,000	2,500,000
045701- A012-1	Regular Allowances		(2,480,000)	(2,480,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		80,000	80,000
045701- A038	Travel & Transportation		50,000	50,000
045701- A039	General		30,000	30,000
045701- A04	Employees Retirement Benefits		568,000	568,000
045701- A041	Pension		568,000	568,000
Total- FEDERAL LODGE SHAMI ROAD PESHAWAR			7,000,000	7,000,000

PR7094 SALARY OF MAINTENANCE STAFF AT PESHAWAR

045701- A01	Employees Related Expenses		156,786,000	275,000,000
045701- A011	Pay	360	156,786,000	275,000,000
045701- A011-2	Pay of Other Staff		(156,786,000)	(275,000,000)
Total- SALARY OF MAINTENANCE STAFF AT PESHAWAR			156,786,000	275,000,000

PR7095 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)

045701- A01	Employees Related Expenses		16,997,000	16,997,000
045701- A011	Pay	40	10,510,000	10,510,000
045701- A011-1	Pay of Officers	(7)	(3,010,000)	(3,010,000)
045701- A011-2	Pay of Other Staff	(33)	(7,500,000)	(7,500,000)
045701- A012	Allowances		6,487,000	6,487,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
045701- A012-1		Regular Allowances		(6,436,000)	(6,436,000)	
045701- A012-2		Other Allowances (Excluding TA)		(51,000)	(51,000)	
045701- A03		Operating Expenses		977,000	977,000	
045701- A032		Communications		59,000	59,000	
045701- A034		Occupancy Costs		800,000	800,000	
045701- A038		Travel & Transportation		41,000	41,000	
045701- A039		General		77,000	77,000	
Total-		CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)		17,974,000	17,974,000	
PR7096 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)						
045701- A01		Employees Related Expenses		130,324,000	130,324,000	
045701- A011		Pay	276	79,820,000	79,820,000	
045701- A011-1		Pay of Officers	(36)	(24,820,000)	(24,820,000)	
045701- A011-2		Pay of Other Staff	(240)	(55,000,000)	(55,000,000)	
045701- A012		Allowances		50,504,000	50,504,000	
045701- A012-1		Regular Allowances		(50,003,000)	(50,003,000)	
045701- A012-2		Other Allowances (Excluding TA)		(501,000)	(501,000)	
045701- A03		Operating Expenses		4,531,000	4,531,000	
045701- A032		Communications		142,000	142,000	
045701- A033		Utilities		90,000	90,000	
045701- A034		Occupancy Costs		3,800,000	3,800,000	
045701- A038		Travel & Transportation		262,000	262,000	
045701- A039		General		237,000	237,000	
Total-		CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)		134,855,000	134,855,000	
045701	Total-	Administration		329,215,000	447,429,000	10,281,000
0457	Total-	Construction (Works)		329,215,000	447,429,000	10,281,000
045	Total-	Construction and Transport		329,215,000	447,429,000	10,281,000
04	Total-	Economic Affairs		329,215,000	447,429,000	10,281,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		329,215,000	447,429,000	10,281,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22 2022-23	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI						
045701- A01	Employees Related Expenses			5,783,000	5,783,000	7,610,000
045701- A011	Pay	9	9	3,100,000	3,100,000	3,292,000
045701- A011-1	Pay of Officers	(3)	(3)	(1,800,000)	(1,800,000)	(1,783,000)
045701- A011-2	Pay of Other Staff	(6)	(6)	(1,300,000)	(1,300,000)	(1,509,000)
045701- A012	Allowances			2,683,000	2,683,000	4,318,000
045701- A012-1	Regular Allowances			(2,299,000)	(2,299,000)	(3,883,000)
045701- A012-2	Other Allowances (Excluding TA)			(384,000)	(384,000)	(435,000)
045701- A03	Operating Expenses			153,000	153,000	757,000
045701- A032	Communications			35,000	35,000	47,000
045701- A034	Occupancy Costs					467,000
045701- A038	Travel & Transportation			70,000	70,000	94,000
045701- A039	General			48,000	48,000	149,000
045701- A04	Employees Retirement Benefits			10,000	10,000	10,000
045701- A041	Pension			10,000	10,000	10,000
045701- A09	Physical Assets			394,000	394,000	420,000
045701- A096	Purchase of Plant and Machinery			94,000	94,000	140,000
045701- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
045701- A13	Repairs and Maintenance			60,000	60,000	75,000
045701- A131	Machinery and Equipment			30,000	30,000	47,000
045701- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI			6,400,000	6,400,000	8,872,000

KA3281 ESTATE OFFICE KARACHI					
045701- A01	Employees Related Expenses		42,960,000	42,960,000	57,855,000
045701- A011	Pay	116 116	26,500,000	26,500,000	28,400,000
045701- A011-1	Pay of Officers	(12) (12)	(6,500,000)	(6,500,000)	(6,000,000)
045701- A011-2	Pay of Other Staff	(104) (104)	(20,000,000)	(20,000,000)	(22,400,000)
045701- A012	Allowances		16,460,000	16,460,000	29,455,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045701- A012-1	Regular Allowances			(14,919,000)	(14,919,000)	(27,614,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,541,000)	(1,541,000)	(1,841,000)
045701- A03	Operating Expenses			3,090,000	3,090,000	3,172,000
045701- A032	Communications			180,000	180,000	168,000
045701- A034	Occupancy Costs			2,000,000	2,000,000	2,150,000
045701- A038	Travel & Transportation			600,000	600,000	561,000
045701- A039	General			310,000	310,000	293,000
045701- A04	Employees Retirement Benefits			200,000	200,000	200,000
045701- A041	Pension			200,000	200,000	200,000
045701- A09	Physical Assets			150,000	150,000	140,000
045701- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
045701- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
045701- A13	Repairs and Maintenance			200,000	200,000	187,000
045701- A130	Transport			100,000	100,000	93,000
045701- A131	Machinery and Equipment			50,000	50,000	47,000
045701- A132	Furniture and Fixture			50,000	50,000	47,000
Total- ESTATE OFFICE KARACHI				46,600,000	46,600,000	61,554,000
KA7235 PAK PWD KARACHI						
045701- A03	Operating Expenses			21,000,000	21,000,000	
045701- A033	Utilities			21,000,000	21,000,000	
045701- A09	Physical Assets			750,000	750,000	
045701- A096	Purchase of Plant and Machinery			375,000	375,000	
045701- A097	Purchase of Furniture and Fixture			375,000	375,000	
045701- A13	Repairs and Maintenance			14,250,000	14,250,000	
045701- A131	Machinery and Equipment			2,250,000	2,250,000	
045701- A133	Buildings and Structure			12,000,000	12,000,000	
Total- PAK PWD KARACHI				36,000,000	36,000,000	
KA7237 FEDERAL LODGE QASR-E-NAZ KARACHI						
045701- A01	Employees Related Expenses			9,968,000	9,968,000	
045701- A011	Pay	102		2,878,000	2,878,000	
045701- A011-1	Pay of Officers	(1)		(900,000)	(900,000)	
045701- A011-2	Pay of Other Staff	(101)		(1,978,000)	(1,978,000)	
045701- A012	Allowances			7,090,000	7,090,000	

NO. 050.- FC21W02HOUSING AND WORKS 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						
045701- A012-1	Regular Allowances			(7,040,000)	(7,040,000)	
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
045701- A03	Operating Expenses			120,000	120,000	
045701- A038	Travel & Transportation			80,000	80,000	
045701- A039	General			40,000	40,000	
045701- A04	Employees Retirement Benefits			1,812,000	1,812,000	
045701- A041	Pension			1,812,000	1,812,000	
Total-	FEDERAL LODGE QASR-E-NAZ KARACHI			11,900,000	11,900,000	
KA7238 SALARY OF MAINTENANCE STAFF AT KARACHI						
045701- A01	Employees Related Expenses			474,153,000	500,000,000	
045701- A011	Pay	1070		474,153,000	500,000,000	
045701- A011-2	Pay of Other Staff			(474,153,000)	(500,000,000)	
Total-	SALARY OF MAINTENANCE STAFF AT KARACHI			474,153,000	500,000,000	
KA7239 CHIEF ENGINEER (SOUTH) PAK PWD KARACHI						
045701- A01	Employees Related Expenses			30,203,000	30,203,000	
045701- A011	Pay	52		17,710,000	17,710,000	
045701- A011-1	Pay of Officers	(16)		(10,510,000)	(10,510,000)	
045701- A011-2	Pay of Other Staff	(36)		(7,200,000)	(7,200,000)	
045701- A012	Allowances			12,493,000	12,493,000	
045701- A012-1	Regular Allowances			(11,293,000)	(11,293,000)	
045701- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	
045701- A03	Operating Expenses			4,610,000	4,610,000	
045701- A032	Communications			143,000	143,000	
045701- A034	Occupancy Costs			3,000,000	3,000,000	
045701- A038	Travel & Transportation			763,000	763,000	
045701- A039	General			704,000	704,000	
045701- A13	Repairs and Maintenance			112,000	112,000	
045701- A131	Machinery and Equipment			75,000	75,000	
045701- A132	Furniture and Fixture			37,000	37,000	
Total-	CHIEF ENGINEER (SOUTH) PAK PWD KARACHI			34,925,000	34,925,000	

NO. 050.- FC21W02HOUSING AND WORKS 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, KARACHI					
KA7240 CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (DIRECTION)					
045701- A01	Employees Related Expenses		14,351,000	17,439,000	
045701- A011	Pay	40	9,010,000	10,610,000	
045701- A011-1	Pay of Officers	(7)	(2,710,000)	(2,310,000)	
045701- A011-2	Pay of Other Staff	(33)	(6,300,000)	(8,300,000)	
045701- A012	Allowances		5,341,000	6,829,000	
045701- A012-1	Regular Allowances		(5,289,000)	(6,729,000)	
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(100,000)	
045701- A03	Operating Expenses		946,000	793,000	
045701- A032	Communications		64,000	67,000	
045701- A033	Utilities			37,000	
045701- A034	Occupancy Costs		800,000	601,000	
045701- A038	Travel & Transportation		34,000	41,000	
045701- A039	General		48,000	47,000	
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (DIRECTION)		15,297,000	18,232,000	
KA7241 PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI(DIRECTION)					
045701- A01	Employees Related Expenses		14,042,000	14,684,000	
045701- A011	Pay	40	7,560,000	8,610,000	
045701- A011-1	Pay of Officers	(7)	(2,560,000)	(2,410,000)	
045701- A011-2	Pay of Other Staff	(33)	(5,000,000)	(6,200,000)	
045701- A012	Allowances		6,482,000	6,074,000	
045701- A012-1	Regular Allowances		(6,430,000)	(6,023,000)	
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(51,000)	
045701- A03	Operating Expenses		992,000	960,000	
045701- A032	Communications		64,000	49,000	
045701- A034	Occupancy Costs		800,000	800,000	
045701- A038	Travel & Transportation		42,000	34,000	
045701- A039	General		86,000	77,000	
Total-	PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI(DIRECTION)		15,034,000	15,644,000	
KA7242 PROJECT CIVIL CIRCLE NO.II PAK PWD KARACHI(DIRECTION)					
045701- A01	Employees Related Expenses		13,805,000	14,042,000	

NO. 050.- FC21W02HOUSING AND WORKS 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, KARACHI					
045701- A011	Pay	40	8,710,000	7,560,000	
045701- A011-1	Pay of Officers	(7)	(3,110,000)	(2,560,000)	
045701- A011-2	Pay of Other Staff	(33)	(5,600,000)	(5,000,000)	
045701- A012	Allowances		5,095,000	6,482,000	
045701- A012-1	Regular Allowances		(5,043,000)	(6,430,000)	
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)	
045701- A03	Operating Expenses		1,057,000	992,000	
045701- A032	Communications		64,000	64,000	
045701- A034	Occupancy Costs		800,000	800,000	
045701- A038	Travel & Transportation		116,000	42,000	
045701- A039	General		77,000	86,000	
Total- PROJECT CIVIL CIRCLE NO.II PAK PWD KARACHI(DIRECTION)			14,862,000	15,034,000	
KA7243 CENTRAL E/M CIRCILE PAK PWD KARACHI (DIRECTION)					
045701- A01	Employees Related Expenses		14,195,000	13,805,000	
045701- A011	Pay	40	9,210,000	8,710,000	
045701- A011-1	Pay of Officers	(7)	(3,210,000)	(3,110,000)	
045701- A011-2	Pay of Other Staff	(33)	(6,000,000)	(5,600,000)	
045701- A012	Allowances		4,985,000	5,095,000	
045701- A012-1	Regular Allowances		(4,934,000)	(5,043,000)	
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(52,000)	
045701- A03	Operating Expenses		989,000	1,057,000	
045701- A032	Communications		60,000	64,000	
045701- A034	Occupancy Costs		800,000	800,000	
045701- A038	Travel & Transportation		52,000	116,000	
045701- A039	General		77,000	77,000	
Total- CENTRAL E/M CIRCILE PAK PWD KARACHI (DIRECTION)			15,184,000	14,862,000	
KA7244 CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)					
045701- A01	Employees Related Expenses		34,412,000	34,412,000	
045701- A011	Pay	92	22,012,000	22,012,000	
045701- A011-1	Pay of Officers	(12)	(4,812,000)	(4,812,000)	
045701- A011-2	Pay of Other Staff	(80)	(17,200,000)	(17,200,000)	

NO. 050.- FC21W02HOUSING AND WORKS 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, KARACHI					
045701- A012	Allowances		12,400,000	12,400,000	
045701- A012-1	Regular Allowances		(12,299,000)	(12,299,000)	
045701- A012-2	Other Allowances (Excluding TA)		(101,000)	(101,000)	
045701- A03	Operating Expenses		1,939,000	1,939,000	
045701- A032	Communications		106,000	106,000	
045701- A034	Occupancy Costs		1,500,000	1,500,000	
045701- A038	Travel & Transportation		133,000	133,000	
045701- A039	General		200,000	200,000	
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)		36,351,000	36,351,000	
KA7245 PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)					
045701- A01	Employees Related Expenses		32,619,000	32,619,000	
045701- A011	Pay	92	20,600,000	20,600,000	
045701- A011-1	Pay of Officers	(12)	(5,600,000)	(5,600,000)	
045701- A011-2	Pay of Other Staff	(80)	(15,000,000)	(15,000,000)	
045701- A012	Allowances		12,019,000	12,019,000	
045701- A012-1	Regular Allowances		(11,876,000)	(11,876,000)	
045701- A012-2	Other Allowances (Excluding TA)		(143,000)	(143,000)	
045701- A03	Operating Expenses		1,878,000	1,878,000	
045701- A032	Communications		84,000	84,000	
045701- A033	Utilities		35,000	35,000	
045701- A034	Occupancy Costs		1,500,000	1,500,000	
045701- A038	Travel & Transportation		90,000	90,000	
045701- A039	General		169,000	169,000	
Total-	PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)		34,497,000	34,497,000	
KA7246 PROJECT CIVIL CIRCLE NO.II PAK PWD KARACHI (EXECUTIVE)					
045701- A01	Employees Related Expenses		52,331,000	52,331,000	
045701- A011	Pay	138	30,015,000	30,015,000	
045701- A011-1	Pay of Officers	(18)	(6,215,000)	(6,215,000)	
045701- A011-2	Pay of Other Staff	(120)	(23,800,000)	(23,800,000)	
045701- A012	Allowances		22,316,000	22,316,000	
045701- A012-1	Regular Allowances		(22,115,000)	(22,115,000)	

NO. 050.- FC21W02HOUSING AND WORKS 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						
045701- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	
045701- A03	Operating Expenses			3,505,000	3,505,000	
045701- A032	Communications			88,000	88,000	
045701- A033	Utilities			104,000	104,000	
045701- A034	Occupancy Costs			2,900,000	2,900,000	
045701- A038	Travel & Transportation			221,000	221,000	
045701- A039	General			192,000	192,000	
Total-	PROJECT CIVIL CIRCLE NO.II PAK PWD KARACHI (EXECUTIVE)			55,836,000	55,836,000	
KA7247 CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)						
045701- A01	Employees Related Expenses			51,580,000	51,580,000	
045701- A011	Pay	138		32,515,000	32,515,000	
045701- A011-1	Pay of Officers	(18)		(8,015,000)	(8,015,000)	
045701- A011-2	Pay of Other Staff	(120)		(24,500,000)	(24,500,000)	
045701- A012	Allowances			19,065,000	19,065,000	
045701- A012-1	Regular Allowances			(18,864,000)	(18,864,000)	
045701- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	
045701- A03	Operating Expenses			3,388,000	3,388,000	
045701- A032	Communications			107,000	107,000	
045701- A034	Occupancy Costs			3,000,000	3,000,000	
045701- A038	Travel & Transportation			127,000	127,000	
045701- A039	General			154,000	154,000	
Total-	CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)			54,968,000	54,968,000	
SK0063 CENTRAL CIVIL CIRCLE NO.I PAK PWD SUKKUR (DIRECTION)						
045701- A01	Employees Related Expenses			14,684,000	14,351,000	
045701- A011	Pay	40		8,610,000	9,010,000	
045701- A011-1	Pay of Officers	(7)		(2,410,000)	(2,710,000)	
045701- A011-2	Pay of Other Staff	(33)		(6,200,000)	(6,300,000)	
045701- A012	Allowances			6,074,000	5,341,000	
045701- A012-1	Regular Allowances			(6,023,000)	(5,289,000)	
045701- A012-2	Other Allowances (Excluding TA)			(51,000)	(52,000)	
045701- A03	Operating Expenses			960,000	946,000	

NO. 050.- FC21W02HOUSING AND WORKS 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
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045701- A032	Communications		49,000	64,000	
045701- A034	Occupancy Costs		800,000	800,000	
045701- A038	Travel & Transportation		34,000	34,000	
045701- A039	General		77,000	48,000	
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD SUKKUR (DIRECTION)		15,644,000	15,297,000	
SK0064 CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)					
045701- A01	Employees Related Expenses		47,351,000	47,351,000	
045701- A011	Pay	138	28,900,000	28,900,000	
045701- A011-1	Pay of Officers	(18)	(5,400,000)	(5,400,000)	
045701- A011-2	Pay of Other Staff	(120)	(23,500,000)	(23,500,000)	
045701- A012	Allowances		18,451,000	18,451,000	
045701- A012-1	Regular Allowances		(18,250,000)	(18,250,000)	
045701- A012-2	Other Allowances (Excluding TA)		(201,000)	(201,000)	
045701- A03	Operating Expenses		2,956,000	2,956,000	
045701- A032	Communications		87,000	87,000	
045701- A033	Utilities		88,000	88,000	
045701- A034	Occupancy Costs		2,500,000	2,500,000	
045701- A038	Travel & Transportation		88,000	88,000	
045701- A039	General		193,000	193,000	
Total-	CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)		50,307,000	50,307,000	
045701	Total- Administration		917,958,000	946,853,000	70,426,000
045720 Others :					
KA7236 STATE GUEST HOUSE KARACHI					
045720- A03	Operating Expenses		7,725,000	7,725,000	
045720- A033	Utilities		7,725,000	7,725,000	
045720- A09	Physical Assets		300,000	300,000	
045720- A096	Purchase of Plant and Machinery		150,000	150,000	
045720- A097	Purchase of Furniture and Fixture		150,000	150,000	
045720- A13	Repairs and Maintenance		1,350,000	1,350,000	
045720- A133	Buildings and Structure		1,350,000	1,350,000	
Total-	STATE GUEST HOUSE KARACHI		9,375,000	9,375,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045720	Total-	Others		9,375,000	9,375,000	
0457	Total-	Construction (Works)		927,333,000	956,228,000	70,426,000
045	Total-	Construction and Transport		927,333,000	956,228,000	70,426,000
04	Total-	Economic Affairs		927,333,000	956,228,000	70,426,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		927,333,000	956,228,000	70,426,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION					DEMANDS FOR GRANTS			
					No of Posts	2021-2022	2021-2022	2022-2023
					2021-22	2022-23	Revised	Budget
							Estimate	Estimate
							Rs	Rs
								Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
04	Economic Affairs:							
045	Construction and Transport:							
0457	Construction (Works):							
045701	Administration :							
QA0730 ESTATE OFFICE QUETTA								
045701- A01	Employees Related Expenses					4,687,000	4,687,000	6,908,000
045701- A011	Pay	10	10		2,600,000	2,600,000	3,108,000	
045701- A011-1	Pay of Officers	(1)	(1)		(600,000)	(600,000)	(700,000)	
045701- A011-2	Pay of Other Staff	(9)	(9)		(2,000,000)	(2,000,000)	(2,408,000)	
045701- A012	Allowances				2,087,000	2,087,000	3,800,000	
045701- A012-1	Regular Allowances				(1,745,000)	(1,745,000)	(3,458,000)	
045701- A012-2	Other Allowances (Excluding TA)				(342,000)	(342,000)	(342,000)	
045701- A03	Operating Expenses				883,000	883,000	895,000	
045701- A032	Communications				85,000	85,000	80,000	
045701- A033	Utilities				22,000	22,000	26,000	
045701- A034	Occupancy Costs				584,000	584,000	608,000	
045701- A038	Travel & Transportation				125,000	125,000	117,000	
045701- A039	General				67,000	67,000	64,000	
045701- A13	Repairs and Maintenance				30,000	30,000	27,000	
045701- A130	Transport				10,000	10,000	9,000	
045701- A131	Machinery and Equipment				10,000	10,000	9,000	
045701- A132	Furniture and Fixture				10,000	10,000	9,000	
Total- ESTATE OFFICE QUETTA					5,600,000	5,600,000	7,830,000	
QA7091 PAK PWD QUETTA								
045701- A03	Operating Expenses				3,225,000	3,225,000		
045701- A033	Utilities				3,225,000	3,225,000		
045701- A09	Physical Assets				300,000	300,000		
045701- A096	Purchase of Plant and Machinery				150,000	150,000		
045701- A097	Purchase of Furniture and Fixture				150,000	150,000		
045701- A13	Repairs and Maintenance				1,350,000	1,350,000		
045701- A131	Machinery and Equipment				375,000	375,000		
045701- A133	Buildings and Structure				975,000	975,000		
Total- PAK PWD QUETTA					4,875,000	4,875,000		

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA7092 FEDERAL LODGE NO 1 QUETTA				
045701- A01	Employees Related Expenses	2,750,000	2,750,000	
045701- A011	Pay 9	1,920,000	1,920,000	
045701- A011-2	Pay of Other Staff (9)	(1,920,000)	(1,920,000)	
045701- A012	Allowances	830,000	830,000	
045701- A012-1	Regular Allowances	(810,000)	(810,000)	
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)	
045701- A03	Operating Expenses	50,000	50,000	
045701- A038	Travel & Transportation	20,000	20,000	
045701- A039	General	30,000	30,000	
Total- FEDERAL LODGE NO 1 QUETTA		2,800,000	2,800,000	
QA7093 FEDERAL LODGE NO 2 QUETTA				
045701- A01	Employees Related Expenses	6,929,000	6,929,000	
045701- A011	Pay 29	3,849,000	3,849,000	
045701- A011-2	Pay of Other Staff (29)	(3,849,000)	(3,849,000)	
045701- A012	Allowances	3,080,000	3,080,000	
045701- A012-1	Regular Allowances	(3,060,000)	(3,060,000)	
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)	
045701- A03	Operating Expenses	71,000	71,000	
045701- A038	Travel & Transportation	40,000	40,000	
045701- A039	General	31,000	31,000	
Total- FEDERAL LODGE NO 2 QUETTA		7,000,000	7,000,000	
QA7094 FEDERAL LODGE NO 3 QUETTA				
045701- A01	Employees Related Expenses	10,790,000	10,790,000	
045701- A011	Pay 43	6,490,000	6,490,000	
045701- A011-2	Pay of Other Staff (43)	(6,490,000)	(6,490,000)	
045701- A012	Allowances	4,300,000	4,300,000	
045701- A012-1	Regular Allowances	(4,270,000)	(4,270,000)	
045701- A012-2	Other Allowances (Excluding TA)	(30,000)	(30,000)	
045701- A03	Operating Expenses	110,000	110,000	
045701- A038	Travel & Transportation	80,000	80,000	
045701- A039	General	30,000	30,000	
Total- FEDERAL LODGE NO 3 QUETTA		10,900,000	10,900,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA7095 SALARY OF MAINTENANCE STAFF AT QUETTA					
045701- A01	Employees Related Expenses			47,385,000	125,000,000
045701- A011	Pay	108		47,385,000	125,000,000
045701- A011-2	Pay of Other Staff			(47,385,000)	(125,000,000)
Total- SALARY OF MAINTENANCE STAFF AT QUETTA				47,385,000	125,000,000
QA7096 CHIEF ENGINEER (WEST) PAK PWD QUETTA					
045701- A01	Employees Related Expenses			13,385,000	13,385,000
045701- A011	Pay	51		7,212,000	7,212,000
045701- A011-1	Pay of Officers	(16)		(2,512,000)	(2,512,000)
045701- A011-2	Pay of Other Staff	(35)		(4,700,000)	(4,700,000)
045701- A012	Allowances			6,173,000	6,173,000
045701- A012-1	Regular Allowances			(5,773,000)	(5,773,000)
045701- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)
045701- A03	Operating Expenses			1,449,000	1,449,000
045701- A032	Communications			89,000	89,000
045701- A034	Occupancy Costs			1,000,000	1,000,000
045701- A038	Travel & Transportation			238,000	238,000
045701- A039	General			122,000	122,000
045701- A13	Repairs and Maintenance			11,000	11,000
045701- A131	Machinery and Equipment			11,000	11,000
Total- CHIEF ENGINEER (WEST) PAK PWD QUETTA				14,845,000	14,845,000
QA7097 CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (DIRECTION)					
045701- A01	Employees Related Expenses			14,254,000	14,254,000
045701- A011	Pay	40		8,210,000	8,210,000
045701- A011-1	Pay of Officers	(7)		(1,010,000)	(1,010,000)
045701- A011-2	Pay of Other Staff	(33)		(7,200,000)	(7,200,000)
045701- A012	Allowances			6,044,000	6,044,000
045701- A012-1	Regular Allowances			(5,992,000)	(5,992,000)
045701- A012-2	Other Allowances (Excluding TA)			(52,000)	(52,000)
045701- A03	Operating Expenses			982,000	982,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045701- A032	Communications			64,000	64,000	
045701- A034	Occupancy Costs			800,000	800,000	
045701- A038	Travel & Transportation			41,000	41,000	
045701- A039	General			77,000	77,000	
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (DIRECTION)			15,236,000	15,236,000	
QA7098 CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (EXECUTIVE)						
045701- A01	Employees Related Expenses			83,486,000	83,486,000	
045701- A011	Pay	276		51,010,000	51,010,000	
045701- A011-1	Pay of Officers	(36)		(13,010,000)	(13,010,000)	
045701- A011-2	Pay of Other Staff	(240)		(38,000,000)	(38,000,000)	
045701- A012	Allowances			32,476,000	32,476,000	
045701- A012-1	Regular Allowances			(31,975,000)	(31,975,000)	
045701- A012-2	Other Allowances (Excluding TA)			(501,000)	(501,000)	
045701- A03	Operating Expenses			3,144,000	3,144,000	
045701- A032	Communications			133,000	133,000	
045701- A033	Utilities			52,000	52,000	
045701- A034	Occupancy Costs			2,500,000	2,500,000	
045701- A038	Travel & Transportation			247,000	247,000	
045701- A039	General			212,000	212,000	
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (EXECUTIVE)			86,630,000	86,630,000	
045701	Total- Administration			195,271,000	272,886,000	7,830,000
0457	Total- Construction (Works)			195,271,000	272,886,000	7,830,000
045	Total- Construction and Transport			195,271,000	272,886,000	7,830,000
04	Total- Economic Affairs			195,271,000	272,886,000	7,830,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			195,271,000	272,886,000	7,830,000
TOTAL - DEMAND				5,051,000,000	5,177,816,000	5,915,837,000

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

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
				Estimate	Estimate
				Rs	Rs
045	Construction and Transport				
0457	Construction (Works)				
045701	Administration				
90001	ESTABISHMENT CHARGES		-18,000,000		
	RECOVERABLE FROM OTHERS				
90002	T&P CHARGES RECOVERABLES		-18,000,000		
	FROM OTHER GOVT.				
045701	Administration		-36,000,000		
Total -	AGPR SUB-OFFICE, KARACHI		-36,000,000		

SECTION IV
MINISTRY OF HUMAN RIGHTS

2022-2023
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Human Rights

Current expenditure on Revenue Account

51	Human Rights Division	1,658,018
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Total :	<u>1,658,018</u>
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NO. 051.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21H04)
HUMAN RIGHTS DIVISION

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

Voted Rs. 1,658,018,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
036 Administration Of Public Order	521,244,000	610,872,000	825,748,000
094 Education Services Notdefinable by Level			140,250,000
107 Administration	40,327,000	38,813,000	22,870,000
108 Others	623,429,000	656,086,000	669,150,000
Total	1,185,000,000	1,305,771,000	1,658,018,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	812,172,000	952,126,000	995,649,000
A011 Pay	461,609,000	463,509,000	495,214,000
A011-1 Pay of Officers	(252,818,000)	(252,927,000)	(273,432,000)
A011-2 Pay of Other Staff	(208,791,000)	(210,582,000)	(221,782,000)
A012 Allowances	350,563,000	488,617,000	500,435,000
A012-1 Regular Allowances	(279,583,000)	(424,231,000)	(428,393,000)
A012-2 Other Allowances (Excluding TA)	(70,980,000)	(64,386,000)	(72,042,000)
A02 Project Pre-Investment Analysis	5,000		22,000
A03 Operating Expenses	308,445,000	286,615,000	325,880,000
A04 Employees Retirement Benefits	20,728,000	19,658,000	30,648,000
A05 Grants, Subsidies and Write off Loans	10,192,000	13,145,000	15,676,000
A06 Transfers	3,015,000	1,000	100,011,000
A09 Physical Assets	11,953,000	15,662,000	25,706,000
A13 Repairs and Maintenance	18,490,000	18,564,000	164,426,000
Total	1,185,000,000	1,305,771,000	1,658,018,000

NO. 051.- FC21H04 HUMAN RIGHTS 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						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
IB3191	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD					
036101- A01	Employees Related Expenses			14,300,000	16,262,000	18,300,000
036101- A011	Pay	24	24	8,564,000	8,564,000	8,878,000
036101- A011-1	Pay of Officers	(8)	(8)	(5,796,000)	(5,796,000)	(6,030,000)
036101- A011-2	Pay of Other Staff	(16)	(16)	(2,768,000)	(2,768,000)	(2,848,000)
036101- A012	Allowances			5,736,000	7,698,000	9,422,000
036101- A012-1	Regular Allowances			(4,746,000)	(6,858,000)	(8,332,000)
036101- A012-2	Other Allowances (Excluding TA)			(990,000)	(840,000)	(1,090,000)
036101- A03	Operating Expenses			5,742,000	5,936,000	6,880,000
036101- A032	Communications			395,000	302,000	285,000
036101- A033	Utilities			875,000	995,000	809,000
036101- A034	Occupancy Costs			2,300,000	2,050,000	2,520,000
036101- A038	Travel & Transportation			425,000	351,000	317,000
036101- A039	General			1,747,000	2,238,000	2,949,000
036101- A09	Physical Assets			120,000	84,000	372,000
036101- A092	Computer Equipment					186,000
036101- A096	Purchase of Plant and Machinery			70,000	49,000	93,000
036101- A097	Purchase of Furniture and Fixture			50,000	35,000	93,000
036101- A13	Repairs and Maintenance			400,000	280,000	878,000
036101- A130	Transport			160,000	112,000	224,000
036101- A131	Machinery and Equipment			50,000	35,000	93,000
036101- A132	Furniture and Fixture			50,000	35,000	93,000
036101- A133	Buildings and Structure			100,000	70,000	374,000
036101- A137	Computer Equipment			40,000	28,000	94,000
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD			20,562,000	22,562,000	26,430,000
IB3192 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD						
036101- A01	Employees Related Expenses			12,461,000	11,431,000	13,742,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of 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- A011	Pay	21	21	8,037,000	6,047,000	6,222,000
036101- A011-1	Pay of Officers	(4)	(4)	(3,555,000)	(2,155,000)	(2,822,000)
036101- A011-2	Pay of Other Staff	(17)	(17)	(4,482,000)	(3,892,000)	(3,400,000)
036101- A012	Allowances			4,424,000	5,384,000	7,520,000
036101- A012-1	Regular Allowances			(3,724,000)	(4,684,000)	(6,770,000)
036101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(750,000)
036101- A03	Operating Expenses			2,855,000	2,649,000	3,223,000
036101- A032	Communications			322,000	253,000	301,000
036101- A034	Occupancy Costs			2,000,000	2,000,000	2,337,000
036101- A038	Travel & Transportation			253,000	185,000	201,000
036101- A039	General			280,000	211,000	384,000
036101- A04	Employees Retirement Benefits				1,990,000	101,000
036101- A041	Pension				1,990,000	101,000
036101- A09	Physical Assets			33,000	23,000	140,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
036101- A097	Purchase of Furniture and Fixture			32,000	22,000	93,000
036101- A13	Repairs and Maintenance			420,000	297,000	522,000
036101- A130	Transport			93,000	65,000	1,000
036101- A131	Machinery and Equipment			93,000	68,000	87,000
036101- A132	Furniture and Fixture			47,000	33,000	70,000
036101- A133	Buildings and Structure					187,000
036101- A137	Computer Equipment			187,000	131,000	177,000
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD			15,769,000	16,390,000	17,728,000
IB3193 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD						
036101- A01	Employees Related Expenses			5,897,000	7,283,000	5,996,000
036101- A011	Pay	11	11	3,561,000	3,644,000	2,801,000
036101- A011-1	Pay of Officers	(3)	(3)	(2,112,000)	(2,195,000)	(1,801,000)
036101- A011-2	Pay of Other Staff	(8)	(8)	(1,449,000)	(1,449,000)	(1,000,000)
036101- A012	Allowances			2,336,000	3,639,000	3,195,000
036101- A012-1	Regular Allowances			(1,836,000)	(3,139,000)	(2,695,000)
036101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A03	Operating Expenses				1,758,000	1,700,000
036101- A032	Communications				94,000	66,000
036101- A034	Occupancy Costs				1,522,000	1,522,000
036101- A038	Travel & Transportation				41,000	35,000
036101- A039	General				101,000	77,000
036101- A09	Physical Assets					
036101- A096	Purchase of Plant and Machinery					1,000
036101- A097	Purchase of Furniture and Fixture					1,000
036101- A13	Repairs and Maintenance				226,000	158,000
036101- A130	Transport				1,000	1,000
036101- A131	Machinery and Equipment				65,000	46,000
036101- A132	Furniture and Fixture				19,000	12,000
036101- A137	Computer Equipment				141,000	99,000
Total-	IMPLEMENTATION OF NATIONAL PLAN				7,881,000	9,141,000
	OF ACTION FOR CHILDREN					8,804,000
	ISLAMABAD					
IB3197 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD						
036101- A01	Employees Related Expenses				30,224,000	63,878,000
036101- A011	Pay	101	101		12,249,000	22,623,000
036101- A011-1	Pay of Officers	(33)	(33)		(5,249,000)	(15,516,000)
036101- A011-2	Pay of Other Staff	(68)	(68)		(7,000,000)	(7,107,000)
036101- A012	Allowances				17,975,000	41,255,000
036101- A012-1	Regular Allowances				(15,515,000)	(38,245,000)
036101- A012-2	Other Allowances (Excluding TA)				(2,460,000)	(3,010,000)
036101- A02	Project Pre-Investment Analysis					
036101- A022	Research Survey & Exploratory Oper					2,000
036101- A03	Operating Expenses				21,096,000	35,816,000
036101- A032	Communications				700,000	1,332,000
036101- A033	Utilities				1,300,000	3,070,000
036101- A034	Occupancy Costs				14,236,000	14,316,000
036101- A036	Motor Vehicles				10,000	100,000
036101- A038	Travel & Transportation				2,050,000	8,144,000
036101- A039	General				2,800,000	8,854,000

NO. 051.- FC21H04 HUMAN RIGHTS 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							
036101- A09	Physical Assets			300,000	5,350,000	1,588,000	
036101- A092	Computer Equipment				3,150,000	467,000	
036101- A095	Purchase of Transport				200,000	187,000	
036101- A096	Purchase of Plant and Machinery			200,000	1,500,000	467,000	
036101- A097	Purchase of Furniture and Fixture			100,000	500,000	467,000	
036101- A13	Repairs and Maintenance			1,200,000	4,776,000	1,025,000	
036101- A130	Transport			200,000	750,000	467,000	
036101- A131	Machinery and Equipment			200,000	400,000	93,000	
036101- A132	Furniture and Fixture			100,000	524,000	93,000	
036101- A133	Buildings and Structure			400,000	2,502,000	93,000	
036101- A137	Computer Equipment			300,000	600,000	279,000	
Total-	NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD			52,820,000	109,820,000	78,118,000	
IB3202 NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD							
036101- A01	Employees Related Expenses			6,587,000	6,587,000	17,672,000	
036101- A011	Pay	6	33	3,700,000	3,700,000	10,133,000	
036101- A011-1	Pay of Officers	(6)	(15)	(3,500,000)	(3,500,000)	(8,630,000)	
036101- A011-2	Pay of Other Staff		(18)	(200,000)	(200,000)	(1,503,000)	
036101- A012	Allowances			2,887,000	2,887,000	7,539,000	
036101- A012-1	Regular Allowances			(2,657,000)	(2,657,000)	(7,289,000)	
036101- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(250,000)	
036101- A03	Operating Expenses			10,369,000	8,267,000	10,135,000	
036101- A032	Communications			500,000	368,000	364,000	
036101- A033	Utilities			370,000	278,000	794,000	
036101- A034	Occupancy Costs			3,025,000	3,017,000	3,927,000	
036101- A036	Motor Vehicles			100,000	70,000	75,000	
036101- A038	Travel & Transportation			1,560,000	1,092,000	1,230,000	
036101- A039	General			4,814,000	3,442,000	3,745,000	
036101- A09	Physical Assets			4,700,000	3,326,000	748,000	
036101- A092	Computer Equipment			500,000	350,000		
036101- A095	Purchase of Transport			3,000,000	2,100,000	374,000	
036101- A096	Purchase of Plant and Machinery			1,000,000	736,000	187,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A097	Purchase of Furniture and Fixture				200,000	140,000
036101- A13	Repairs and Maintenance				825,000	615,000
036101- A130	Transport				100,000	70,000
036101- A131	Machinery and Equipment				100,000	70,000
036101- A132	Furniture and Fixture				50,000	35,000
036101- A133	Buildings and Structure				500,000	388,000
036101- A137	Computer Equipment				75,000	52,000
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD				22,481,000	18,795,000
IB3211 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD						
036101- A01	Employees Related Expenses				12,202,000	13,252,000
036101- A011	Pay	25	25		6,781,000	6,781,000
036101- A011-1	Pay of Officers	(12)	(12)		(5,090,000)	(5,090,000)
036101- A011-2	Pay of Other Staff	(13)	(13)		(1,691,000)	(1,691,000)
036101- A012	Allowances				5,421,000	6,471,000
036101- A012-1	Regular Allowances				(4,321,000)	(5,371,000)
036101- A012-2	Other Allowances (Excluding TA)				(1,100,000)	(1,115,000)
036101- A03	Operating Expenses				3,302,000	2,767,000
036101- A032	Communications				155,000	130,000
036101- A033	Utilities				200,000	175,000
036101- A034	Occupancy Costs				1,450,000	1,400,000
036101- A038	Travel & Transportation				467,000	372,000
036101- A039	General				1,030,000	690,000
036101- A13	Repairs and Maintenance				250,000	178,000
036101- A130	Transport				140,000	110,000
036101- A131	Machinery and Equipment				25,000	20,000
036101- A132	Furniture and Fixture				25,000	15,000
036101- A137	Computer Equipment				60,000	33,000
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD				15,754,000	16,197,000
IB3222 HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION						
036101- A05	Grants, Subsidies and Write off Loans				400,000	
036101- A052	Grants Domestic				400,000	
Total-	HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION				400,000	

NO. 051.- FC21H04 HUMAN RIGHTS 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					
IB3223 NATIONAL COMMISSIION FOR HUMAN RIGHTS (NCHR) ISLAMABAD					
036101- A01	Employees Related Expenses		53,000,000	53,000,000	57,000,000
036101- A011	Pay		31,000,000	30,000,000	32,000,000
036101- A011-1	Pay of Officers		(29,000,000)	(28,000,000)	(28,000,000)
036101- A011-2	Pay of Other Staff		(2,000,000)	(2,000,000)	(4,000,000)
036101- A012	Allowances		22,000,000	23,000,000	25,000,000
036101- A012-1	Regular Allowances		(13,000,000)	(19,000,000)	(17,000,000)
036101- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(4,000,000)	(8,000,000)
036101- A03	Operating Expenses		24,725,000	24,725,000	26,180,000
036101- A039	General		24,725,000	24,725,000	26,180,000
Total- NATIONAL COMMISSIION FOR HUMAN RIGHTS (NCHR) ISLAMABAD			77,725,000	77,725,000	83,180,000
IB3224 HUMAN RIGHTS RELIEF AND REVOLVING					
036101- A05	Grants, Subsidies and Write off Loans		4,495,000	800,000	4,500,000
036101- A052	Grants Domestic		4,495,000	800,000	4,500,000
Total- HUMAN RIGHTS RELIEF AND REVOLVING			4,495,000	800,000	4,500,000
IB3225 ENDOWMENT FUND					
036101- A06	Transfers		5,000		
036101- A064	Other Transfer Payments		5,000		
Total- ENDOWMENT FUND			5,000		
IB3226 ISLAMABAD CAPITAL TERRITORY CHLID PROTECTION INSTITUTE ISLAMABAD					
036101- A01	Employees Related Expenses			3,010,000	14,080,000
036101- A011	Pay	20		1,152,000	8,428,000
036101- A011-1	Pay of Officers	(8)		(652,000)	(6,417,000)
036101- A011-2	Pay of Other Staff	(12)		(500,000)	(2,011,000)
036101- A012	Allowances			1,858,000	5,652,000
036101- A012-1	Regular Allowances			(1,858,000)	(5,052,000)
036101- A012-2	Other Allowances (Excluding TA)				(600,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of 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					8,102,000
036101- A032	Communications					392,000
036101- A033	Utilities					561,000
036101- A034	Occupancy Costs					2,337,000
036101- A038	Travel & Transportation					1,868,000
036101- A039	General					2,944,000
036101- A06	Transfers			3,010,000		
036101- A064	Other Transfer Payments			3,010,000		
036101- A09	Physical Assets				500,000	6,077,000
036101- A092	Computer Equipment					2,337,000
036101- A096	Purchase of Plant and Machinery				500,000	1,870,000
036101- A097	Purchase of Furniture and Fixture					1,870,000
036101- A13	Repairs and Maintenance					699,000
036101- A130	Transport					47,000
036101- A131	Machinery and Equipment					93,000
036101- A132	Furniture and Fixture					93,000
036101- A137	Computer Equipment					466,000
Total-	ISLAMABAD CAPITAL TERRITORY			3,010,000	3,510,000	28,958,000
CHLID PROTECTION INSTITUTE						
ISLAMABAD						
IB3521 HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY BUILDING / TRAINING						
036101- A09	Physical Assets			1,000		
036101- A097	Purchase of Furniture and Fixture			1,000		
Total-	HUMAN RIGHTS DEFENDERS			1,000		
NETWORKS AT 138 DISTRICTS IN						
PAKISTAN AND CAPACITY BUILDING /						
TRAINING						
IB3522 ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD						
036101- A01	Employees Related Expenses			3,000,000	3,000,000	3,464,000
036101- A011	Pay	1	1	2,000,000	3,000,000	829,000
036101- A011-1	Pay of Officers	(1)	(1)	(2,000,000)	(3,000,000)	(829,000)
036101- A012	Allowances			1,000,000		2,635,000
036101- A012-1	Regular Allowances			(1,000,000)		(1,935,000)

NO. 051.- FC21H04 HUMAN RIGHTS 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					
036101- A012-2	Other Allowances (Excluding TA)				(700,000)
036101- A03	Operating Expenses				3,204,000
036101- A032	Communications				196,000
036101- A034	Occupancy Costs				748,000
036101- A038	Travel & Transportation				766,000
036101- A039	General				1,494,000
036101- A09	Physical Assets				3,697,000
036101- A092	Computer Equipment				560,000
036101- A095	Purchase of Transport				2,764,000
036101- A096	Purchase of Plant and Machinery				93,000
036101- A097	Purchase of Furniture and Fixture				280,000
036101- A13	Repairs and Maintenance				141,000
036101- A130	Transport				47,000
036101- A131	Machinery and Equipment				47,000
036101- A132	Furniture and Fixture				47,000
Total-	ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD		3,000,000	3,000,000	10,506,000
IB3674 LEGAL AID AND JUSTICE AUTHORITY M/OF HUMAN RIGHTS ISB.					
036101- A01	Employees Related Expenses			7,400,000	32,446,000
036101- A011	Pay		1	4,906,000	13,898,000
036101- A011-1	Pay of Officers		(1)	(4,906,000)	(10,181,000)
036101- A011-2	Pay of Other Staff				(3,717,000)
036101- A012	Allowances			2,494,000	18,548,000
036101- A012-1	Regular Allowances			(2,494,000)	(16,348,000)
036101- A012-2	Other Allowances (Excluding TA)				(2,200,000)
036101- A03	Operating Expenses			2,794,000	10,421,000
036101- A031	Fees				93,000
036101- A032	Communications			150,000	499,000
036101- A033	Utilities				560,000
036101- A034	Occupancy Costs				514,000
036101- A036	Motor Vehicles				140,000
036101- A038	Travel & Transportation			650,000	2,860,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022		2022-2023
		2021-22	2022-23		Budget	2021-2022	Budget
					Estimate	Revised	Estimate
					Rs	Estimate	Rs
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A039	General					1,994,000	5,755,000
036101- A09	Physical Assets					1,000,000	4,953,000
036101- A092	Computer Equipment						840,000
036101- A095	Purchase of Transport						2,805,000
036101- A096	Purchase of Plant and Machinery					500,000	654,000
036101- A097	Purchase of Furniture and Fixture					500,000	654,000
036101- A13	Repairs and Maintenance						1,027,000
036101- A130	Transport						383,000
036101- A131	Machinery and Equipment						93,000
036101- A132	Furniture and Fixture						140,000
036101- A133	Buildings and Structure						280,000
036101- A137	Computer Equipment						131,000
Total-	LEGAL AID AND JUSTICE AUTHORITY					11,194,000	48,847,000
	M/OF HUMAN RIGHTS ISB.						
ID8361 HUMAN RIGHTS(MAIN) ISLAMABAD							
036101- A01	Employees Related Expenses				157,322,000	182,886,000	207,462,000
036101- A011	Pay	277	277		86,700,000	87,200,000	109,960,000
036101- A011-1	Pay of Officers	(81)	(59)		(42,960,000)	(43,460,000)	(52,410,000)
036101- A011-2	Pay of Other Staff	(196)	(218)		(43,740,000)	(43,740,000)	(57,550,000)
036101- A012	Allowances				70,622,000	95,686,000	97,502,000
036101- A012-1	Regular Allowances				(52,832,000)	(77,896,000)	(77,138,000)
036101- A012-2	Other Allowances (Excluding TA)				(17,790,000)	(17,790,000)	(20,364,000)
036101- A03	Operating Expenses				71,050,000	60,619,000	75,535,000
036101- A032	Communications				4,152,000	4,538,000	3,927,000
036101- A033	Utilities				15,795,000	11,882,000	12,472,000
036101- A034	Occupancy Costs				20,600,000	20,600,000	20,645,000
036101- A036	Motor Vehicles				46,000	33,000	47,000
036101- A038	Travel & Transportation				12,761,000	12,158,000	15,007,000
036101- A039	General				17,696,000	11,408,000	23,437,000
036101- A04	Employees Retirement Benefits				6,000,000	4,900,000	5,000,000
036101- A041	Pension				6,000,000	4,900,000	5,000,000
036101- A05	Grants, Subsidies and Write off Loans				236,000	7,100,000	
036101- A052	Grants Domestic				236,000	7,100,000	

NO. 051.- FC21H04 HUMAN RIGHTS 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					
036101- A06	Transfers				100,000,000
036101- A064	Other Transfer Payments				100,000,000
036101- A09	Physical Assets		787,000	787,000	2,335,000
036101- A092	Computer Equipment		30,000	30,000	1,401,000
036101- A095	Purchase of Transport		10,000	10,000	
036101- A096	Purchase of Plant and Machinery		280,000	280,000	467,000
036101- A097	Purchase of Furniture and Fixture		467,000	467,000	467,000
036101- A13	Repairs and Maintenance		3,746,000	3,441,000	3,972,000
036101- A130	Transport		1,122,000	1,122,000	1,402,000
036101- A131	Machinery and Equipment		935,000	635,000	888,000
036101- A132	Furniture and Fixture		654,000	654,000	654,000
036101- A133	Buildings and Structure		374,000	374,000	374,000
036101- A137	Computer Equipment		561,000	556,000	561,000
036101- A138	General		100,000	100,000	93,000
Total-	HUMAN RIGHTS(MAIN) ISLAMABAD		239,141,000	259,733,000	394,304,000
036101	Total- SECRETARIAT/ADMINISTRATION		463,044,000	548,867,000	746,882,000
0361	Total- Administration		463,044,000	548,867,000	746,882,000
036	Total- Administration Of Public Order		463,044,000	548,867,000	746,882,000
03	Total- Public Order And Safety Affairs		463,044,000	548,867,000	746,882,000
09	Education Affairs and Services:				
094	Education Services Notdefinable by Level:				
0941	Education Services Notdefinable by Level:				
094101	School for Handicapped / Retarded Person :				
IB5233 IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS					
094101- A13	Repairs and Maintenance				140,250,000
094101- A133	Buildings and Structure				140,250,000
Total-	IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS				140,250,000
094101	Total- School for Handicapped / Retarded Person				140,250,000
0941	Total- Education Services Notdefinable by Level				140,250,000
094	Total- Education Services Notdefinable by Level				140,250,000
09	Total- Education Affairs and Services				140,250,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
10	Social Protection:					
107	Administration:					
1071	Administration:					
107104	Administration :					
IB3195 NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD						
107104- A01	Employees Related Expenses			31,909,000	32,963,000	19,966,000
107104- A011	Pay	57	25	17,420,000	17,420,000	9,374,000
107104- A011-1	Pay of Officers	(16)	(9)	(8,905,000)	(8,905,000)	(6,321,000)
107104- A011-2	Pay of Other Staff	(41)	(16)	(8,515,000)	(8,515,000)	(3,053,000)
107104- A012	Allowances			14,489,000	15,543,000	10,592,000
107104- A012-1	Regular Allowances			(14,023,000)	(15,077,000)	(10,392,000)
107104- A012-2	Other Allowances (Excluding TA)			(466,000)	(466,000)	(200,000)
107104- A03	Operating Expenses			7,596,000	5,481,000	1,870,000
107104- A032	Communications			410,000	206,000	
107104- A033	Utilities			700,000	475,000	
107104- A034	Occupancy Costs			4,805,000	4,800,000	1,870,000
107104- A038	Travel & Transportation			1,061,000		
107104- A039	General			620,000		
107104- A04	Employees Retirement Benefits			250,000	175,000	1,034,000
107104- A041	Pension			250,000	175,000	1,034,000
107104- A05	Grants, Subsidies and Write off Loans				194,000	
107104- A052	Grants Domestic				194,000	
107104- A09	Physical Assets			130,000		
107104- A092	Computer Equipment			100,000		
107104- A097	Purchase of Furniture and Fixture			30,000		
107104- A13	Repairs and Maintenance			442,000		
107104- A130	Transport			200,000		
107104- A131	Machinery and Equipment			50,000		
107104- A132	Furniture and Fixture			19,000		
107104- A133	Buildings and Structure			47,000		
107104- A137	Computer Equipment			93,000		
107104- A138	General			33,000		
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD			40,327,000	38,813,000	22,870,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

107104	Total- Administration			40,327,000	38,813,000	22,870,000
1071	Total- Administration			40,327,000	38,813,000	22,870,000
107	Total- Administration			40,327,000	38,813,000	22,870,000
108	Others:					
1081	Others:					
108120	Others (Distribution of Winter Clothes) :					
IB3189	SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD					
108120- A01	Employees Related Expenses			2,925,000	4,700,000	4,661,000
108120- A011	Pay	6	6	2,000,000	2,620,000	2,424,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,450,000)	(1,381,000)
108120- A011-2	Pay of Other Staff	(4)	(4)	(1,000,000)	(1,170,000)	(1,043,000)
108120- A012	Allowances			925,000	2,080,000	2,237,000
108120- A012-1	Regular Allowances			(610,000)	(1,950,000)	(1,927,000)
108120- A012-2	Other Allowances (Excluding TA)			(315,000)	(130,000)	(310,000)
108120- A03	Operating Expenses			1,238,000	1,238,000	640,000
108120- A032	Communications			37,000	37,000	47,000
108120- A034	Occupancy Costs			748,000	748,000	374,000
108120- A038	Travel & Transportation			103,000	103,000	84,000
108120- A039	General			350,000	350,000	135,000
108120- A04	Employees Retirement Benefits					800,000
108120- A041	Pension					800,000
108120- A09	Physical Assets			84,000	84,000	
108120- A096	Purchase of Plant and Machinery			37,000	37,000	
108120- A097	Purchase of Furniture and Fixture			47,000	47,000	
108120- A13	Repairs and Maintenance			149,000	149,000	129,000
108120- A130	Transport			37,000	37,000	37,000
108120- A131	Machinery and Equipment			28,000	28,000	36,000
108120- A132	Furniture and Fixture			28,000	28,000	28,000
108120- A137	Computer Equipment			56,000	56,000	28,000
Total-	SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD			4,396,000	6,171,000	6,230,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3190 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD						
108120- A01	Employees Related Expenses			13,587,000	15,929,000	14,431,000
108120- A011	Pay	32	32	9,156,000	9,309,000	7,256,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(1,100,000)	(1,200,000)
108120- A011-2	Pay of Other Staff	(30)	(30)	(8,056,000)	(8,209,000)	(6,056,000)
108120- A012	Allowances			4,431,000	6,620,000	7,175,000
108120- A012-1	Regular Allowances			(3,031,000)	(5,220,000)	(5,830,000)
108120- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,345,000)
108120- A03	Operating Expenses			3,471,000	3,327,000	3,997,000
108120- A032	Communications			28,000	20,000	28,000
108120- A033	Utilities			72,000	47,000	103,000
108120- A034	Occupancy Costs			2,996,000	2,997,000	3,432,000
108120- A038	Travel & Transportation			47,000	33,000	130,000
108120- A039	General			328,000	230,000	304,000
108120- A04	Employees Retirement Benefits			440,000	308,000	850,000
108120- A041	Pension			440,000	308,000	850,000
108120- A06	Transfers				1,000	
108120- A063	Entertainment & Gifts				1,000	
108120- A09	Physical Assets			47,000	33,000	234,000
108120- A092	Computer Equipment					84,000
108120- A096	Purchase of Plant and Machinery			47,000	33,000	75,000
108120- A097	Purchase of Furniture and Fixture					75,000
108120- A13	Repairs and Maintenance			187,000	130,000	183,000
108120- A130	Transport			93,000	65,000	47,000
108120- A131	Machinery and Equipment			47,000	33,000	47,000
108120- A132	Furniture and Fixture			28,000	20,000	28,000
108120- A137	Computer Equipment			19,000	12,000	61,000
Total-	RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD			17,732,000	19,728,000	19,695,000
IB3194 SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI						
108120- A01	Employees Related Expenses			58,983,000		
108120- A011	Pay	109		40,907,000		
108120- A011-1	Pay of Officers	(50)		(28,900,000)		

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A011-2	Pay of Other Staff	(59)		(12,007,000)		
108120- A012	Allowances			18,076,000		
108120- A012-1	Regular Allowances			(17,076,000)		
108120- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
108120- A03	Operating Expenses			17,448,000		
108120- A032	Communications			38,000		
108120- A033	Utilities			521,000		
108120- A034	Occupancy Costs			15,496,000		
108120- A038	Travel & Transportation			1,309,000		
108120- A039	General			84,000		
108120- A04	Employees Retirement Benefits			1,200,000		
108120- A041	Pension			1,200,000		
108120- A09	Physical Assets			65,000		
108120- A092	Computer Equipment			65,000		
Total- SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI				77,696,000		
IB3196 DIRECTORATE GENERAL OF SPECIAL EDUCATION						
108120- A01	Employees Related Expenses			41,300,000	81,741,000	84,105,000
108120- A011	Pay	92	108	22,400,000	37,404,000	42,254,000
108120- A011-1	Pay of Officers	(28)	(34)	(11,270,000)	(22,196,000)	(25,535,000)
108120- A011-2	Pay of Other Staff	(64)	(74)	(11,130,000)	(15,208,000)	(16,719,000)
108120- A012	Allowances			18,900,000	44,337,000	41,851,000
108120- A012-1	Regular Allowances			(13,210,000)	(38,647,000)	(40,006,000)
108120- A012-2	Other Allowances (Excluding TA)			(5,690,000)	(5,690,000)	(1,845,000)
108120- A03	Operating Expenses			15,299,000	14,284,000	14,861,000
108120- A032	Communications			818,000	674,000	800,000
108120- A033	Utilities			2,000,000	1,633,000	2,057,000
108120- A034	Occupancy Costs			10,000,000	10,000,000	9,350,000
108120- A038	Travel & Transportation			1,161,000	932,000	1,495,000
108120- A039	General			1,320,000	1,045,000	1,159,000
108120- A04	Employees Retirement Benefits			1,850,000	1,398,000	4,810,000
108120- A041	Pension			1,850,000	1,398,000	4,810,000
108120- A05	Grants, Subsidies and Write off Loans			2,100,000	2,100,000	4,000,000

NO. 051.- FC21H04 HUMAN RIGHTS 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					
108120- A052	Grants Domestic		2,100,000	2,100,000	4,000,000
108120- A09	Physical Assets		753,000	529,000	449,000
108120- A092	Computer Equipment				94,000
108120- A095	Purchase of Transport				122,000
108120- A096	Purchase of Plant and Machinery		606,000	426,000	140,000
108120- A097	Purchase of Furniture and Fixture		147,000	103,000	93,000
108120- A13	Repairs and Maintenance		739,000	556,000	663,000
108120- A130	Transport		234,000	173,000	280,000
108120- A131	Machinery and Equipment		241,000	190,000	187,000
108120- A132	Furniture and Fixture		70,000	49,000	47,000
108120- A137	Computer Equipment		194,000	144,000	149,000
Total-	DIRECTORATE GENERAL OF SPECIAL EDUCATION		62,041,000	100,608,000	108,888,000
IB3198 BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD					
108120- A03	Operating Expenses		19,000	13,000	
108120- A033	Utilities		19,000	13,000	
108120- A13	Repairs and Maintenance		449,000	315,000	
108120- A133	Buildings and Structure		449,000	315,000	
Total-	BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD		468,000	328,000	
IB3199 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4					
108120- A03	Operating Expenses		19,000	17,000	467,000
108120- A033	Utilities		19,000	17,000	467,000
108120- A13	Repairs and Maintenance		449,000	315,000	4,207,000
108120- A133	Buildings and Structure		449,000	315,000	4,207,000
Total-	HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4		468,000	332,000	4,674,000
IB3200 NATIONAL TRUST FOR THE DISABLED ISLAMABAD					
108120- A01	Employees Related Expenses		11,961,000		
108120- A011	Pay	27	5,665,000		
108120- A011-1	Pay of Officers	(13)	(3,665,000)		
108120- A011-2	Pay of Other Staff	(14)	(2,000,000)		
108120- A012	Allowances		6,296,000		

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A012-1	Regular Allowances			(5,656,000)		
108120- A012-2	Other Allowances (Excluding TA)			(640,000)		
108120- A03	Operating Expenses			2,652,000		
108120- A032	Communications			205,000		
108120- A033	Utilities			10,000		
108120- A034	Occupancy Costs			2,157,000		
108120- A036	Motor Vehicles			5,000		
108120- A037	Consultancy and Contractual Work			5,000		
108120- A038	Travel & Transportation			165,000		
108120- A039	General			105,000		
108120- A04	Employees Retirement Benefits			10,000		
108120- A041	Pension			10,000		
108120- A05	Grants, Subsidies and Write off Loans			10,000		
108120- A052	Grants Domestic			10,000		
108120- A09	Physical Assets			40,000		
108120- A092	Computer Equipment			5,000		
108120- A096	Purchase of Plant and Machinery			30,000		
108120- A097	Purchase of Furniture and Fixture			5,000		
108120- A13	Repairs and Maintenance			161,000		
108120- A130	Transport			90,000		
108120- A131	Machinery and Equipment			35,000		
108120- A132	Furniture and Fixture			10,000		
108120- A137	Computer Equipment			26,000		
Total- NATIONAL TRUST FOR THE DISABLED ISLAMABAD				14,834,000		
IB3201 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD						
108120- A01	Employees Related Expenses			10,725,000	11,845,000	8,474,000
108120- A011	Pay	19	19	6,169,000	6,169,000	4,740,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,175,000)	(1,175,000)	(900,000)
108120- A011-2	Pay of Other Staff	(17)	(17)	(4,994,000)	(4,994,000)	(3,840,000)
108120- A012	Allowances			4,556,000	5,676,000	3,734,000
108120- A012-1	Regular Allowances			(3,960,000)	(5,080,000)	(3,214,000)
108120- A012-2	Other Allowances (Excluding TA)			(596,000)	(596,000)	(520,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A03	Operating Expenses			4,127,000	2,980,000	3,391,000
108120- A032	Communications			47,000	33,000	9,000
108120- A033	Utilities			566,000	406,000	645,000
108120- A034	Occupancy Costs			1,870,000	1,870,000	2,225,000
108120- A038	Travel & Transportation			177,000	104,000	130,000
108120- A039	General			1,467,000	567,000	382,000
108120- A04	Employees Retirement Benefits			530,000	371,000	426,000
108120- A041	Pension			530,000	371,000	426,000
108120- A05	Grants, Subsidies and Write off Loans			20,000	20,000	20,000
108120- A052	Grants Domestic			20,000	20,000	20,000
108120- A09	Physical Assets			140,000	98,000	92,000
108120- A092	Computer Equipment					18,000
108120- A095	Purchase of Transport			9,000	6,000	9,000
108120- A096	Purchase of Plant and Machinery			93,000	65,000	56,000
108120- A097	Purchase of Furniture and Fixture			38,000	27,000	9,000
108120- A13	Repairs and Maintenance			511,000	578,000	326,000
108120- A130	Transport			93,000	63,000	140,000
108120- A131	Machinery and Equipment			47,000	253,000	65,000
108120- A132	Furniture and Fixture			51,000	36,000	56,000
108120- A133	Buildings and Structure			238,000	166,000	19,000
108120- A137	Computer Equipment			42,000	32,000	27,000
108120- A138	General			40,000	28,000	19,000
Total-	MODEL CHILD WELFARE CENTRE			16,053,000	15,892,000	12,729,000
HUMMAK ISLAMABAD						
IB3203 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD						
108120- A01	Employees Related Expenses			6,825,000	11,595,000	9,100,000
108120- A011	Pay	12	12	3,520,000	5,231,000	4,440,000
108120- A011-1	Pay of Officers	(5)	(5)	(2,010,000)	(3,971,000)	(3,230,000)
108120- A011-2	Pay of Other Staff	(7)	(7)	(1,510,000)	(1,260,000)	(1,210,000)
108120- A012	Allowances			3,305,000	6,364,000	4,660,000
108120- A012-1	Regular Allowances			(2,455,000)	(5,514,000)	(4,070,000)
108120- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(590,000)
108120- A03	Operating Expenses			3,114,000	3,303,000	1,873,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A032	Communications				56,000	56,000
108120- A033	Utilities				27,000	27,000
108120- A034	Occupancy Costs				1,968,000	2,157,000
108120- A038	Travel & Transportation				120,000	120,000
108120- A039	General				943,000	943,000
108120- A04	Employees Retirement Benefits				20,000	20,000
108120- A041	Pension				20,000	20,000
108120- A05	Grants, Subsidies and Write off Loans				30,000	30,000
108120- A052	Grants Domestic				30,000	30,000
108120- A09	Physical Assets				121,000	118,000
108120- A092	Computer Equipment					27,000
108120- A095	Purchase of Transport				9,000	9,000
108120- A096	Purchase of Plant and Machinery				47,000	44,000
108120- A097	Purchase of Furniture and Fixture				65,000	65,000
108120- A13	Repairs and Maintenance				120,000	114,000
108120- A130	Transport				37,000	37,000
108120- A131	Machinery and Equipment				19,000	19,000
108120- A132	Furniture and Fixture				9,000	8,000
108120- A133	Buildings and Structure				9,000	8,000
108120- A137	Computer Equipment				46,000	42,000
Total-	VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS				10,230,000	15,180,000
	SC-1 ISLAMABAD					12,848,000
IB3204 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD						
108120- A01	Employees Related Expenses				7,290,000	9,764,000
108120- A011	Pay	17	17		5,200,000	5,350,000
108120- A011-1	Pay of Officers	(2)	(2)		(625,000)	(775,000)
108120- A011-2	Pay of Other Staff	(15)	(15)		(4,575,000)	(4,575,000)
108120- A012	Allowances				2,090,000	4,414,000
108120- A012-1	Regular Allowances				(1,318,000)	(3,642,000)
108120- A012-2	Other Allowances (Excluding TA)				(772,000)	(772,000)
108120- A03	Operating Expenses				2,304,000	2,199,000
108120- A032	Communications				28,000	14,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A033	Utilities			36,000	20,000	47,000
108120- A034	Occupancy Costs			1,963,000	1,960,000	2,243,000
108120- A038	Travel & Transportation			73,000	54,000	28,000
108120- A039	General			204,000	151,000	210,000
108120- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
108120- A052	Grants Domestic			10,000	10,000	
108120- A09	Physical Assets			55,000	39,000	940,000
108120- A095	Purchase of Transport			9,000	7,000	
108120- A096	Purchase of Plant and Machinery			23,000	16,000	935,000
108120- A097	Purchase of Furniture and Fixture			23,000	16,000	5,000
108120- A13	Repairs and Maintenance			112,000	78,000	20,000
108120- A130	Transport			47,000	33,000	
108120- A131	Machinery and Equipment			19,000	14,000	5,000
108120- A132	Furniture and Fixture			19,000	14,000	5,000
108120- A133	Buildings and Structure			9,000		
108120- A137	Computer Equipment			18,000	17,000	10,000
Total-	PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD			9,771,000	12,090,000	10,758,000
IB3205 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD						
108120- A01	Employees Related Expenses			29,065,000	47,451,000	38,500,000
108120- A011	Pay	70	70	18,535,000	22,635,000	17,520,000
108120- A011-1	Pay of Officers	(13)	(13)	(8,525,000)	(8,540,000)	(7,040,000)
108120- A011-2	Pay of Other Staff	(57)	(57)	(10,010,000)	(14,095,000)	(10,480,000)
108120- A012	Allowances			10,530,000	24,816,000	20,980,000
108120- A012-1	Regular Allowances			(8,005,000)	(22,306,000)	(18,255,000)
108120- A012-2	Other Allowances (Excluding TA)			(2,525,000)	(2,510,000)	(2,725,000)
108120- A03	Operating Expenses			10,176,000	10,540,000	13,360,000
108120- A032	Communications			200,000	140,000	187,000
108120- A033	Utilities			1,020,000	820,000	1,253,000
108120- A034	Occupancy Costs			6,150,000	6,150,000	7,106,000
108120- A038	Travel & Transportation			1,850,000	2,341,000	2,991,000
108120- A039	General			956,000	1,089,000	1,823,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A04	Employees Retirement Benefits			165,000	115,000	800,000
108120- A041	Pension			165,000	115,000	800,000
108120- A05	Grants, Subsidies and Write off Loans					10,000
108120- A052	Grants Domestic					10,000
108120- A09	Physical Assets			140,000	100,000	327,000
108120- A096	Purchase of Plant and Machinery			50,000	35,000	140,000
108120- A097	Purchase of Furniture and Fixture			90,000	65,000	187,000
108120- A13	Repairs and Maintenance			610,000	479,000	981,000
108120- A130	Transport			390,000	310,000	561,000
108120- A131	Machinery and Equipment			80,000	68,000	140,000
108120- A132	Furniture and Fixture			80,000	56,000	187,000
108120- A137	Computer Equipment			60,000	45,000	93,000
Total-	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD			40,156,000	58,685,000	53,978,000
IB3206 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses			2,962,000	4,410,000	4,378,000
108120- A011	Pay	8	8	1,773,000	2,136,000	2,350,000
108120- A011-1	Pay of Officers	(2)	(2)	(700,000)	(740,000)	(750,000)
108120- A011-2	Pay of Other Staff	(6)	(6)	(1,073,000)	(1,396,000)	(1,600,000)
108120- A012	Allowances			1,189,000	2,274,000	2,028,000
108120- A012-1	Regular Allowances			(884,000)	(1,969,000)	(1,740,000)
108120- A012-2	Other Allowances (Excluding TA)			(305,000)	(305,000)	(288,000)
108120- A03	Operating Expenses			840,000	797,000	1,022,000
108120- A032	Communications			56,000	37,000	56,000
108120- A034	Occupancy Costs			556,000	644,000	785,000
108120- A038	Travel & Transportation			99,000	52,000	70,000
108120- A039	General			129,000	64,000	111,000
108120- A09	Physical Assets			37,000	10,000	37,000
108120- A096	Purchase of Plant and Machinery			9,000		9,000
108120- A097	Purchase of Furniture and Fixture			28,000	10,000	28,000
108120- A13	Repairs and Maintenance			93,000	43,000	108,000
108120- A130	Transport			50,000	20,000	47,000
108120- A131	Machinery and Equipment			5,000		19,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A132	Furniture and Fixture			19,000	10,000	19,000
108120- A137	Computer Equipment			19,000	13,000	23,000
Total-	PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD			3,932,000	5,260,000	5,545,000
IB3207 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses			9,750,000	10,020,000	9,100,000
108120- A011	Pay	13	13	4,550,000	4,412,000	4,219,000
108120- A011-1	Pay of Officers	(1)	(1)	(2,300,000)	(2,162,000)	(2,119,000)
108120- A011-2	Pay of Other Staff	(12)	(12)	(2,250,000)	(2,250,000)	(2,100,000)
108120- A012	Allowances			5,200,000	5,608,000	4,881,000
108120- A012-1	Regular Allowances			(4,290,000)	(4,939,000)	(4,024,000)
108120- A012-2	Other Allowances (Excluding TA)			(910,000)	(669,000)	(857,000)
108120- A03	Operating Expenses			4,416,000	3,089,000	2,579,000
108120- A032	Communications			108,000	47,000	70,000
108120- A033	Utilities			1,010,000	770,000	402,000
108120- A034	Occupancy Costs			2,352,000	1,718,000	1,683,000
108120- A038	Travel & Transportation			379,000	224,000	160,000
108120- A039	General			567,000	330,000	264,000
108120- A04	Employees Retirement Benefits					802,000
108120- A041	Pension					802,000
108120- A09	Physical Assets			100,000	88,000	140,000
108120- A092	Computer Equipment				18,000	37,000
108120- A096	Purchase of Plant and Machinery			50,000	35,000	47,000
108120- A097	Purchase of Furniture and Fixture			50,000	35,000	56,000
108120- A13	Repairs and Maintenance			300,000	210,000	177,000
108120- A130	Transport			150,000	105,000	75,000
108120- A131	Machinery and Equipment			50,000	35,000	28,000
108120- A132	Furniture and Fixture			50,000	35,000	37,000
108120- A137	Computer Equipment			50,000	35,000	37,000
Total-	NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD			14,566,000	13,407,000	12,798,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3208 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD						
108120- A01	Employees Related Expenses			6,450,000	6,537,000	5,800,000
108120- A011	Pay	10	10	4,110,000	3,188,000	2,940,000
108120- A011-1	Pay of Officers	(4)	(4)	(2,710,000)	(1,600,000)	(1,530,000)
108120- A011-2	Pay of Other Staff	(6)	(6)	(1,400,000)	(1,588,000)	(1,410,000)
108120- A012	Allowances			2,340,000	3,349,000	2,860,000
108120- A012-1	Regular Allowances			(1,880,000)	(3,074,000)	(2,445,000)
108120- A012-2	Other Allowances (Excluding TA)			(460,000)	(275,000)	(415,000)
108120- A03	Operating Expenses			1,717,000	1,727,000	1,687,000
108120- A032	Communications			95,000	95,000	56,000
108120- A033	Utilities			27,000	27,000	27,000
108120- A034	Occupancy Costs			1,300,000	1,300,000	1,309,000
108120- A038	Travel & Transportation			130,000	130,000	120,000
108120- A039	General			165,000	175,000	175,000
108120- A04	Employees Retirement Benefits			20,000	20,000	20,000
108120- A041	Pension			20,000	20,000	20,000
108120- A05	Grants, Subsidies and Write off Loans			30,000	30,000	30,000
108120- A052	Grants Domestic			30,000	30,000	30,000
108120- A09	Physical Assets			310,000	310,000	130,000
108120- A092	Computer Equipment					27,000
108120- A095	Purchase of Transport			10,000	10,000	9,000
108120- A096	Purchase of Plant and Machinery			200,000	200,000	47,000
108120- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
108120- A13	Repairs and Maintenance			235,000	235,000	187,000
108120- A130	Transport			40,000	40,000	47,000
108120- A131	Machinery and Equipment			50,000	50,000	47,000
108120- A132	Furniture and Fixture			50,000	50,000	47,000
108120- A133	Buildings and Structure			10,000	10,000	9,000
108120- A137	Computer Equipment			85,000	85,000	37,000
Total-	REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD			8,762,000	8,859,000	7,854,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3209 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD

108120- A01	Employees Related Expenses			6,265,000	7,028,000	6,300,000
108120- A011	Pay	15	15	3,250,000	3,327,000	3,050,000
108120- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(400,000)
108120- A011-2	Pay of Other Staff	(14)	(14)	(2,750,000)	(2,827,000)	(2,650,000)
108120- A012	Allowances			3,015,000	3,701,000	3,250,000
108120- A012-1	Regular Allowances			(2,515,000)	(3,201,000)	(2,750,000)
108120- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
108120- A03	Operating Expenses			2,218,000	2,187,000	2,281,000
108120- A032	Communications			35,000	29,000	33,000
108120- A033	Utilities			368,000	296,000	373,000
108120- A034	Occupancy Costs			150,000	150,000	140,000
108120- A038	Travel & Transportation			190,000	154,000	178,000
108120- A039	General			1,475,000	1,558,000	1,557,000
108120- A09	Physical Assets			160,000	113,000	94,000
108120- A096	Purchase of Plant and Machinery			85,000	60,000	47,000
108120- A097	Purchase of Furniture and Fixture			75,000	53,000	47,000
108120- A13	Repairs and Maintenance			150,000	105,000	149,000
108120- A130	Transport			60,000	42,000	
108120- A131	Machinery and Equipment					47,000
108120- A132	Furniture and Fixture			80,000	56,000	93,000
108120- A137	Computer Equipment			10,000	7,000	9,000
Total- PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD				8,793,000	9,433,000	8,824,000

IB3210 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD

108120- A01	Employees Related Expenses			5,574,000	6,556,000	6,301,000
108120- A011	Pay	15	15	3,500,000	3,550,000	3,400,000
108120- A011-1	Pay of Officers	(2)	(2)	(900,000)	(900,000)	(600,000)
108120- A011-2	Pay of Other Staff	(13)	(13)	(2,600,000)	(2,650,000)	(2,800,000)
108120- A012	Allowances			2,074,000	3,006,000	2,901,000
108120- A012-1	Regular Allowances			(1,545,000)	(2,477,000)	(2,431,000)
108120- A012-2	Other Allowances (Excluding TA)			(529,000)	(529,000)	(470,000)
108120- A03	Operating Expenses			2,332,000	2,239,000	2,315,000
108120- A032	Communications			65,000	46,000	47,000
108120- A033	Utilities			93,000	70,000	95,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A034	Occupancy Costs			1,964,000	1,964,000	1,956,000
108120- A038	Travel & Transportation			83,000	58,000	89,000
108120- A039	General			127,000	101,000	128,000
108120- A04	Employees Retirement Benefits			46,000	32,000	
108120- A041	Pension			46,000	32,000	
108120- A09	Physical Assets			206,000	144,000	65,000
108120- A096	Purchase of Plant and Machinery			187,000	131,000	28,000
108120- A097	Purchase of Furniture and Fixture			19,000	13,000	37,000
108120- A13	Repairs and Maintenance			154,000	112,000	143,000
108120- A130	Transport			75,000	53,000	37,000
108120- A131	Machinery and Equipment			37,000	30,000	37,000
108120- A132	Furniture and Fixture			37,000	26,000	45,000
108120- A137	Computer Equipment			5,000	3,000	24,000
Total-	COMMUNITY DEVELOPMENT CENTRE			8,312,000	9,083,000	8,824,000
	NOON ISLAMABAD					
IB3212 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN						
108120- A01	Employees Related Expenses			31,156,000	51,188,000	41,300,000
108120- A011	Pay	67	67	18,830,000	22,616,000	21,040,000
108120- A011-1	Pay of Officers	(11)	(11)	(6,320,000)	(6,320,000)	(6,520,000)
108120- A011-2	Pay of Other Staff	(56)	(56)	(12,510,000)	(16,296,000)	(14,520,000)
108120- A012	Allowances			12,326,000	28,572,000	20,260,000
108120- A012-1	Regular Allowances			(10,114,000)	(26,360,000)	(16,548,000)
108120- A012-2	Other Allowances (Excluding TA)			(2,212,000)	(2,212,000)	(3,712,000)
108120- A03	Operating Expenses			8,061,000	8,429,000	13,241,000
108120- A032	Communications			75,000	63,000	84,000
108120- A033	Utilities			900,000	744,000	2,252,000
108120- A034	Occupancy Costs			3,900,000	3,900,000	5,984,000
108120- A038	Travel & Transportation			2,546,000	3,245,000	4,113,000
108120- A039	General			640,000	477,000	808,000
108120- A04	Employees Retirement Benefits			700,000	490,000	1,500,000
108120- A041	Pension			700,000	490,000	1,500,000
108120- A05	Grants, Subsidies and Write off Loans			2,510,000	2,510,000	30,000
108120- A052	Grants Domestic			2,510,000	2,510,000	30,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
108120- A09	Physical Assets				180,000	136,000	476,000
108120- A095	Purchase of Transport						9,000
108120- A096	Purchase of Plant and Machinery				90,000	72,000	140,000
108120- A097	Purchase of Furniture and Fixture				90,000	64,000	327,000
108120- A13	Repairs and Maintenance				1,230,000	981,000	1,397,000
108120- A130	Transport				900,000	726,000	1,028,000
108120- A131	Machinery and Equipment				125,000	105,000	126,000
108120- A132	Furniture and Fixture				180,000	134,000	210,000
108120- A137	Computer Equipment				25,000	16,000	33,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN				43,837,000	63,734,000	57,944,000
IB3213 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM							
108120- A01	Employees Related Expenses				74,026,000	74,026,000	86,223,000
108120- A011	Pay	138	138		42,218,000	42,218,000	42,318,000
108120- A011-1	Pay of Officers	(50)	(50)		(25,118,000)	(25,118,000)	(25,118,000)
108120- A011-2	Pay of Other Staff	(88)	(88)		(17,100,000)	(17,100,000)	(17,200,000)
108120- A012	Allowances				31,808,000	31,808,000	43,905,000
108120- A012-1	Regular Allowances				(26,778,000)	(26,778,000)	(37,975,000)
108120- A012-2	Other Allowances (Excluding TA)				(5,030,000)	(5,030,000)	(5,930,000)
108120- A03	Operating Expenses				23,137,000	23,137,000	21,631,000
108120- A032	Communications				320,000	320,000	299,000
108120- A033	Utilities				2,030,000	2,030,000	1,898,000
108120- A034	Occupancy Costs				13,500,000	13,500,000	12,622,000
108120- A038	Travel & Transportation				4,947,000	4,947,000	4,625,000
108120- A039	General				2,340,000	2,340,000	2,187,000
108120- A04	Employees Retirement Benefits				3,200,000	3,200,000	3,200,000
108120- A041	Pension				3,200,000	3,200,000	3,200,000
108120- A09	Physical Assets				1,000,000	1,000,000	934,000
108120- A092	Computer Equipment				300,000	300,000	280,000
108120- A096	Purchase of Plant and Machinery				500,000	500,000	467,000
108120- A097	Purchase of Furniture and Fixture				200,000	200,000	187,000
108120- A13	Repairs and Maintenance				1,440,000	1,440,000	1,346,000
108120- A130	Transport				1,100,000	1,100,000	1,028,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
No of Posts				2021-2022	2021-2022	2022-2023
2021-22 2022-23				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A131	Machinery and Equipment			100,000	100,000	93,000
108120- A132	Furniture and Fixture			200,000	200,000	187,000
108120- A137	Computer Equipment			20,000	20,000	19,000
108120- A138	General			20,000	20,000	19,000
Total- NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM				102,803,000	102,803,000	113,334,000
IB3214 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses			11,891,000	15,002,000	16,470,000
108120- A011	Pay	41	41	6,375,000	6,976,000	7,625,000
108120- A011-1	Pay of Officers	(5)	(6)	(1,775,000)	(2,126,000)	(2,225,000)
108120- A011-2	Pay of Other Staff	(36)	(35)	(4,600,000)	(4,850,000)	(5,400,000)
108120- A012	Allowances			5,516,000	8,026,000	8,845,000
108120- A012-1	Regular Allowances			(4,491,000)	(7,001,000)	(7,790,000)
108120- A012-2	Other Allowances (Excluding TA)			(1,025,000)	(1,025,000)	(1,055,000)
108120- A03	Operating Expenses			2,913,000	2,754,000	3,332,000
108120- A032	Communications			117,000	83,000	239,000
108120- A033	Utilities			434,000	366,000	476,000
108120- A034	Occupancy Costs			2,072,000	2,066,000	2,342,000
108120- A038	Travel & Transportation			136,000	120,000	149,000
108120- A039	General			154,000	119,000	126,000
108120- A04	Employees Retirement Benefits			2,000	2,000	830,000
108120- A041	Pension			2,000	2,000	830,000
108120- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
108120- A052	Grants Domestic			5,000	5,000	5,000
108120- A09	Physical Assets			46,000	32,000	14,000
108120- A096	Purchase of Plant and Machinery			23,000	16,000	5,000
108120- A097	Purchase of Furniture and Fixture			23,000	16,000	9,000
108120- A13	Repairs and Maintenance			370,000	264,000	1,511,000
108120- A130	Transport			56,000	46,000	47,000
108120- A131	Machinery and Equipment			23,000	17,000	19,000
108120- A132	Furniture and Fixture			23,000	17,000	19,000
108120- A133	Buildings and Structure			224,000	168,000	1,402,000

NO. 051.- FC21H04 HUMAN RIGHTS 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

108120- A137	Computer Equipment		33,000	14,000	15,000
108120- A138	General		11,000	2,000	9,000
Total-	WOMEN WELFARE AND DEVELOPMENT		15,227,000	18,059,000	22,162,000
	CENTRE ISLAMABAD				

IB3215 COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)

108120- A01	Employees Related Expenses		9,922,000	11,038,000	10,960,000
108120- A011	Pay	8	8	5,112,000	5,310,000
108120- A011-1	Pay of Officers	(2)	(2)	(3,012,000)	(3,110,000)
108120- A011-2	Pay of Other Staff	(6)	(6)	(2,100,000)	(2,200,000)
108120- A012	Allowances			4,810,000	5,650,000
108120- A012-1	Regular Allowances			(4,210,000)	(5,234,000)
108120- A012-2	Other Allowances (Excluding TA)			(600,000)	(416,000)
108120- A03	Operating Expenses		2,905,000	2,594,000	2,628,000
108120- A032	Communications			50,000	112,000
108120- A033	Utilities			1,000,000	608,000
108120- A034	Occupancy Costs			1,640,000	1,515,000
108120- A038	Travel & Transportation			80,000	89,000
108120- A039	General			135,000	304,000
108120- A13	Repairs and Maintenance		50,000	50,000	215,000
108120- A130	Transport			35,000	112,000
108120- A131	Machinery and Equipment			10,000	33,000
108120- A132	Furniture and Fixture			5,000	33,000
108120- A133	Buildings and Structure				9,000
108120- A138	General				28,000
Total-	COUNCIL ON RIGHTS OF PERSONS		12,877,000	13,682,000	13,803,000
	WITH DISABILITIES (CRPD)				

IB3216 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD

108120- A01	Employees Related Expenses		29,900,000	48,040,000	39,999,000
108120- A011	Pay	63	63	15,720,000	19,485,000
108120- A011-1	Pay of Officers	(20)	(20)	(8,695,000)	(9,950,000)
108120- A011-2	Pay of Other Staff	(43)	(43)	(7,025,000)	(9,535,000)
108120- A012	Allowances			14,180,000	20,514,000
108120- A012-1	Regular Allowances			(11,750,000)	(18,671,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
108120- A012-2	Other Allowances (Excluding TA)				(2,430,000)	(2,430,000)	(1,843,000)
108120- A03	Operating Expenses				11,412,000	11,033,000	7,057,000
108120- A032	Communications				215,000	176,000	202,000
108120- A033	Utilities				2,600,000	2,236,000	1,589,000
108120- A034	Occupancy Costs				4,500,000	4,500,000	3,179,000
108120- A036	Motor Vehicles				10,000	7,000	1,000
108120- A038	Travel & Transportation				2,897,000	3,251,000	1,783,000
108120- A039	General				1,190,000	863,000	303,000
108120- A04	Employees Retirement Benefits				1,600,000	1,140,000	2,100,000
108120- A041	Pension				1,600,000	1,140,000	2,100,000
108120- A05	Grants, Subsidies and Write off Loans				300,000	300,000	7,000,000
108120- A052	Grants Domestic				300,000	300,000	7,000,000
108120- A09	Physical Assets				710,000	497,000	3,000
108120- A095	Purchase of Transport				10,000	7,000	1,000
108120- A096	Purchase of Plant and Machinery				300,000	210,000	1,000
108120- A097	Purchase of Furniture and Fixture				400,000	280,000	1,000
108120- A13	Repairs and Maintenance				1,071,000	805,000	326,000
108120- A130	Transport				748,000	579,000	289,000
108120- A131	Machinery and Equipment				150,000	105,000	9,000
108120- A132	Furniture and Fixture				100,000	70,000	9,000
108120- A133	Buildings and Structure				10,000	7,000	5,000
108120- A137	Computer Equipment				63,000	44,000	14,000
Total- NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD					44,993,000	61,815,000	56,485,000
IB3217 NATIONAL BRAILLE PRESS ISLAMABAD							
108120- A01	Employees Related Expenses				5,930,000	6,757,000	6,610,000
108120- A011	Pay	14	14		3,040,000	3,140,000	3,150,000
108120- A011-1	Pay of Officers	(2)	(2)		(240,000)	(240,000)	(300,000)
108120- A011-2	Pay of Other Staff	(12)	(12)		(2,800,000)	(2,900,000)	(2,850,000)
108120- A012	Allowances				2,890,000	3,617,000	3,460,000
108120- A012-1	Regular Allowances				(2,390,000)	(3,117,000)	(2,960,000)
108120- A012-2	Other Allowances (Excluding TA)				(500,000)	(500,000)	(500,000)
108120- A03	Operating Expenses				2,020,000	1,798,000	2,043,000
108120- A032	Communications				80,000	56,000	84,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A033	Utilities			230,000	170,000	280,000
108120- A034	Occupancy Costs			1,200,000	1,200,000	982,000
108120- A038	Travel & Transportation			50,000	40,000	75,000
108120- A039	General			460,000	332,000	622,000
108120- A05	Grants, Subsidies and Write off Loans					30,000
108120- A052	Grants Domestic					30,000
108120- A09	Physical Assets			160,000	120,000	304,000
108120- A095	Purchase of Transport					9,000
108120- A096	Purchase of Plant and Machinery			80,000	60,000	108,000
108120- A097	Purchase of Furniture and Fixture			80,000	60,000	187,000
108120- A13	Repairs and Maintenance			201,000	148,000	271,000
108120- A131	Machinery and Equipment			80,000	62,000	93,000
108120- A132	Furniture and Fixture			86,000	61,000	131,000
108120- A137	Computer Equipment			35,000	25,000	47,000
Total- NATIONAL BRAILLE PRESS				8,311,000	8,823,000	9,258,000
ISLAMABAD						
IB3218 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD						
108120- A01	Employees Related Expenses			31,661,000	31,661,000	43,092,000
108120- A011	Pay	61	61	14,209,000	14,209,000	18,610,000
108120- A011-1	Pay of Officers	(16)	(16)	(7,709,000)	(7,709,000)	(9,643,000)
108120- A011-2	Pay of Other Staff	(45)	(45)	(6,500,000)	(6,500,000)	(8,967,000)
108120- A012	Allowances			17,452,000	17,452,000	24,482,000
108120- A012-1	Regular Allowances			(14,070,000)	(14,070,000)	(20,617,000)
108120- A012-2	Other Allowances (Excluding TA)			(3,382,000)	(3,382,000)	(3,865,000)
108120- A03	Operating Expenses			9,131,000	9,131,000	11,799,000
108120- A032	Communications			140,000	140,000	121,000
108120- A033	Utilities			850,000	850,000	785,000
108120- A034	Occupancy Costs			4,944,000	4,944,000	6,545,000
108120- A036	Motor Vehicles			10,000	10,000	798,000
108120- A038	Travel & Transportation			2,650,000	2,650,000	3,135,000
108120- A039	General			537,000	537,000	415,000
108120- A04	Employees Retirement Benefits			3,405,000	3,405,000	4,201,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A041	Pension			3,405,000	3,405,000	4,201,000
108120- A05	Grants, Subsidies and Write off Loans			30,000	30,000	3,000
108120- A052	Grants Domestic			30,000	30,000	3,000
108120- A09	Physical Assets			110,000	110,000	150,000
108120- A095	Purchase of Transport			10,000	10,000	1,000
108120- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
108120- A097	Purchase of Furniture and Fixture			50,000	50,000	9,000
108120- A13	Repairs and Maintenance			530,000	530,000	860,000
108120- A130	Transport			400,000	400,000	561,000
108120- A131	Machinery and Equipment			50,000	50,000	187,000
108120- A132	Furniture and Fixture			50,000	50,000	93,000
108120- A133	Buildings and Structure			10,000	10,000	1,000
108120- A137	Computer Equipment			20,000	20,000	18,000
Total-	REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD			44,867,000	44,867,000	60,105,000
IB3219 NATIONAL INSTITUTE OF SPECIALEDUCATION						
108120- A01	Employees Related Expenses			17,959,000	26,058,000	22,834,000
108120- A011	Pay	36	36	11,775,000	12,538,000	12,763,000
108120- A011-1	Pay of Officers	(15)	(15)	(8,065,000)	(9,250,000)	(9,413,000)
108120- A011-2	Pay of Other Staff	(21)	(21)	(3,710,000)	(3,288,000)	(3,350,000)
108120- A012	Allowances			6,184,000	13,520,000	10,071,000
108120- A012-1	Regular Allowances			(4,470,000)	(11,534,000)	(8,321,000)
108120- A012-2	Other Allowances (Excluding TA)			(1,714,000)	(1,986,000)	(1,750,000)
108120- A02	Project Pre-Investment Analysis			5,000		
108120- A022	Research Survey & Exploratory Oper			5,000		
108120- A03	Operating Expenses			5,679,000	4,746,000	5,785,000
108120- A032	Communications			210,000	161,000	318,000
108120- A033	Utilities			525,000	416,000	627,000
108120- A034	Occupancy Costs			2,623,000	2,899,000	2,453,000
108120- A036	Motor Vehicles			5,000		1,000
108120- A038	Travel & Transportation			960,000	488,000	889,000
108120- A039	General			1,356,000	782,000	1,497,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A04	Employees Retirement Benefits			1,180,000	1,985,000	480,000
108120- A041	Pension			1,180,000	1,985,000	480,000
108120- A09	Physical Assets			962,000	673,000	907,000
108120- A092	Computer Equipment			320,000	35,000	206,000
108120- A096	Purchase of Plant and Machinery			350,000	433,000	327,000
108120- A097	Purchase of Furniture and Fixture			292,000	205,000	374,000
108120- A13	Repairs and Maintenance			675,000	406,000	495,000
108120- A130	Transport			275,000	225,000	187,000
108120- A131	Machinery and Equipment			100,000	78,000	70,000
108120- A132	Furniture and Fixture			75,000	52,000	47,000
108120- A133	Buildings and Structure			75,000		70,000
108120- A137	Computer Equipment			150,000	51,000	121,000
Total-	NATIONAL INSTITUTE OF SPECIAL EDUCATION			26,460,000	33,868,000	30,501,000
IB3220 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses			8,775,000	11,440,000	10,178,000
108120- A011	Pay	25	25	5,100,000	5,730,000	5,510,000
108120- A011-1	Pay of Officers	(5)	(5)	(2,600,000)	(2,600,000)	(2,500,000)
108120- A011-2	Pay of Other Staff	(20)	(20)	(2,500,000)	(3,130,000)	(3,010,000)
108120- A012	Allowances			3,675,000	5,710,000	4,668,000
108120- A012-1	Regular Allowances			(2,935,000)	(4,970,000)	(3,858,000)
108120- A012-2	Other Allowances (Excluding TA)			(740,000)	(740,000)	(810,000)
108120- A03	Operating Expenses			3,879,000	3,879,000	3,772,000
108120- A032	Communications			140,000	140,000	159,000
108120- A033	Utilities			1,545,000	1,545,000	1,393,000
108120- A034	Occupancy Costs			1,453,000	1,453,000	1,496,000
108120- A038	Travel & Transportation			170,000	170,000	309,000
108120- A039	General			571,000	571,000	415,000
108120- A04	Employees Retirement Benefits			100,000	100,000	10,000
108120- A041	Pension			100,000	100,000	10,000
108120- A05	Grants, Subsidies and Write off Loans			6,000	6,000	6,000
108120- A052	Grants Domestic			6,000	6,000	6,000
108120- A09	Physical Assets			131,000	131,000	112,000
108120- A092	Computer Equipment					93,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A096	Purchase of Plant and Machinery			47,000	47,000	19,000
108120- A097	Purchase of Furniture and Fixture			84,000	84,000	
108120- A13	Repairs and Maintenance			206,000	206,000	141,000
108120- A130	Transport			47,000	47,000	28,000
108120- A131	Machinery and Equipment			65,000	65,000	75,000
108120- A132	Furniture and Fixture			47,000	47,000	19,000
108120- A137	Computer Equipment			47,000	47,000	19,000
Total- NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD				13,097,000	15,762,000	14,219,000
IB3221 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD						
108120- A01	Employees Related Expenses			10,149,000	15,160,000	11,755,000
108120- A011	Pay	24	24	5,732,000	7,208,000	6,288,000
108120- A011-1	Pay of Officers	(6)	(6)	(2,601,000)	(3,051,000)	(2,601,000)
108120- A011-2	Pay of Other Staff	(18)	(18)	(3,131,000)	(4,157,000)	(3,687,000)
108120- A012	Allowances			4,417,000	7,952,000	5,467,000
108120- A012-1	Regular Allowances			(3,515,000)	(7,050,000)	(4,435,000)
108120- A012-2	Other Allowances (Excluding TA)			(902,000)	(902,000)	(1,032,000)
108120- A02	Project Pre-Investment Analysis					20,000
108120- A021	Feasibility Studies					20,000
108120- A03	Operating Expenses			2,392,000	2,335,000	3,843,000
108120- A032	Communications			57,000	50,000	149,000
108120- A033	Utilities			95,000	67,000	186,000
108120- A034	Occupancy Costs			2,067,000	1,830,000	2,524,000
108120- A038	Travel & Transportation			53,000	37,000	392,000
108120- A039	General			120,000	351,000	592,000
108120- A04	Employees Retirement Benefits			10,000	7,000	1,600,000
108120- A041	Pension			10,000	7,000	1,600,000
108120- A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000
108120- A052	Grants Domestic			10,000	10,000	10,000
108120- A09	Physical Assets			46,000	32,000	186,000
108120- A096	Purchase of Plant and Machinery			23,000	16,000	93,000
108120- A097	Purchase of Furniture and Fixture			23,000	16,000	93,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A13	Repairs and Maintenance	140,000	73,000	280,000
108120- A130	Transport	56,000	34,000	47,000
108120- A131	Machinery and Equipment	28,000	21,000	93,000
108120- A132	Furniture and Fixture	19,000	6,000	93,000
108120- A137	Computer Equipment	18,000	12,000	38,000
108120- A138	General	19,000		9,000
Total-	SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD	12,747,000	17,617,000	17,694,000
108120	Total- Others (Distribution of Winter Clothes)	623,429,000	656,086,000	669,150,000
1081	Total- Others	623,429,000	656,086,000	669,150,000
108	Total- Others	623,429,000	656,086,000	669,150,000
10	Total- Social Protection	663,756,000	694,899,000	692,020,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,126,800,000	1,243,766,000	1,579,152,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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 :						
LO4002 HUMAN RIGHTS REGIONAL OFFICE LAHORE							
036101- A01	Employees Related Expenses			12,349,000	13,929,000	15,366,000	
036101- A011	Pay	16	16	7,074,000	7,074,000	6,996,000	
036101- A011-1	Pay of Officers	(6)	(6)	(4,246,000)	(4,246,000)	(4,246,000)	
036101- A011-2	Pay of Other Staff	(10)	(10)	(2,828,000)	(2,828,000)	(2,750,000)	
036101- A012	Allowances			5,275,000	6,855,000	8,370,000	
036101- A012-1	Regular Allowances			(4,457,000)	(6,037,000)	(7,549,000)	
036101- A012-2	Other Allowances (Excluding TA)			(818,000)	(818,000)	(821,000)	
036101- A03	Operating Expenses			4,284,000	4,548,000	5,502,000	
036101- A032	Communications			178,000	184,000	197,000	
036101- A033	Utilities			230,000	397,000	333,000	
036101- A034	Occupancy Costs			3,550,000	3,550,000	4,486,000	
036101- A038	Travel & Transportation			168,000	288,000	299,000	
036101- A039	General			158,000	129,000	187,000	
036101- A04	Employees Retirement Benefits					381,000	
036101- A041	Pension					381,000	
036101- A13	Repairs and Maintenance			68,000	48,000	57,000	
036101- A130	Transport			28,000	20,000	19,000	
036101- A131	Machinery and Equipment			19,000	13,000	19,000	
036101- A137	Computer Equipment			21,000	15,000	19,000	
Total-	HUMAN RIGHTS REGIONAL OFFICE LAHORE			16,701,000	18,525,000	21,306,000	
036101	Total-	SECRETARIAT/ADMINISTRATION		16,701,000	18,525,000	21,306,000	
0361	Total-	Administration		16,701,000	18,525,000	21,306,000	
036	Total-	Administration Of Public Order		16,701,000	18,525,000	21,306,000	
03	Total-	Public Order And Safety Affairs		16,701,000	18,525,000	21,306,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			16,701,000	18,525,000	21,306,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				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 :					
PR1060 HUMAN RIGHTS REGIONAL OFFICE PESHAWAR						
036101- A01	Employees Related Expenses			8,866,000	9,866,000	11,132,000
036101- A011	Pay	14	13	5,137,000	5,137,000	5,669,000
036101- A011-1	Pay of Officers	(5)	(5)	(2,490,000)	(2,490,000)	(3,304,000)
036101- A011-2	Pay of Other Staff	(9)	(8)	(2,647,000)	(2,647,000)	(2,365,000)
036101- A012	Allowances			3,729,000	4,729,000	5,463,000
036101- A012-1	Regular Allowances			(3,247,000)	(4,247,000)	(4,921,000)
036101- A012-2	Other Allowances (Excluding TA)			(482,000)	(482,000)	(542,000)
036101- A03	Operating Expenses			3,495,000	3,069,000	6,914,000
036101- A032	Communications			336,000	263,000	417,000
036101- A033	Utilities			178,000	126,000	299,000
036101- A034	Occupancy Costs			1,781,000	1,779,000	5,090,000
036101- A036	Motor Vehicles			9,000	6,000	6,000
036101- A038	Travel & Transportation			519,000	394,000	581,000
036101- A039	General			672,000	501,000	521,000
036101- A09	Physical Assets			92,000	64,000	
036101- A096	Purchase of Plant and Machinery			56,000	39,000	
036101- A097	Purchase of Furniture and Fixture			36,000	25,000	
036101- A13	Repairs and Maintenance			232,000	169,000	297,000
036101- A130	Transport			150,000	108,000	234,000
036101- A131	Machinery and Equipment			33,000	23,000	23,000
036101- A132	Furniture and Fixture			19,000	15,000	19,000
036101- A137	Computer Equipment			30,000	23,000	21,000
Total-	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR			12,685,000	13,168,000	18,343,000
036101	Total-	SECRETARIAT/ADMINISTRATION		12,685,000	13,168,000	18,343,000
0361	Total-	Administration		12,685,000	13,168,000	18,343,000
036	Total-	Administration Of Public Order		12,685,000	13,168,000	18,343,000
03	Total-	Public Order And Safety Affairs		12,685,000	13,168,000	18,343,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			12,685,000	13,168,000	18,343,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	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 :						
KA3025 HUMAN RIGHTS REGIONAL OFFICE KARACHI							
036101- A01	Employees Related Expenses				10,523,000	10,232,000	14,046,000
036101- A011	Pay	14	14		5,800,000	4,317,000	6,506,000
036101- A011-1	Pay of Officers	(5)	(5)		(3,500,000)	(2,317,000)	(4,000,000)
036101- A011-2	Pay of Other Staff	(9)	(9)		(2,300,000)	(2,000,000)	(2,506,000)
036101- A012	Allowances				4,723,000	5,915,000	7,540,000
036101- A012-1	Regular Allowances				(3,762,000)	(4,954,000)	(6,555,000)
036101- A012-2	Other Allowances (Excluding TA)				(961,000)	(961,000)	(985,000)
036101- A03	Operating Expenses				5,178,000	6,573,000	7,312,000
036101- A032	Communications				200,000	214,000	223,000
036101- A033	Utilities				234,000	334,000	327,000
036101- A034	Occupancy Costs				3,918,000	5,027,000	5,719,000
036101- A038	Travel & Transportation				513,000	680,000	663,000
036101- A039	General				313,000	318,000	380,000
036101- A06	Transfers						10,000
036101- A063	Entertainment & Gifts						10,000
036101- A09	Physical Assets				187,000	131,000	140,000
036101- A096	Purchase of Plant and Machinery				140,000	98,000	93,000
036101- A097	Purchase of Furniture and Fixture				47,000	33,000	47,000
036101- A13	Repairs and Maintenance				219,000	177,000	280,000
036101- A130	Transport				75,000	64,000	112,000
036101- A131	Machinery and Equipment				65,000	54,000	75,000
036101- A132	Furniture and Fixture				37,000	29,000	47,000
036101- A137	Computer Equipment				42,000	30,000	46,000
Total-	HUMAN RIGHTS REGIONAL OFFICE KARACHI				16,107,000	17,113,000	21,788,000
036101	Total-	SECRETARIAT/ADMINISTRATION			16,107,000	17,113,000	21,788,000
0361	Total-	Administration			16,107,000	17,113,000	21,788,000
036	Total-	Administration Of Public Order			16,107,000	17,113,000	21,788,000
03	Total-	Public Order And Safety Affairs			16,107,000	17,113,000	21,788,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				16,107,000	17,113,000	21,788,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Rs
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
QA9009	HUMAN RIGHTS REGIONAL OFFICE QUETTA					
036101- A01	Employees Related Expenses				8,501,000	9,201,000
036101- A011	Pay	13	13		4,740,000	4,740,000
036101- A011-1	Pay of Officers	(4)	(4)		(2,900,000)	(2,900,000)
036101- A011-2	Pay of Other Staff	(9)	(9)		(1,840,000)	(1,840,000)
036101- A012	Allowances				3,761,000	4,461,000
036101- A012-1	Regular Allowances				(3,305,000)	(4,005,000)
036101- A012-2	Other Allowances (Excluding TA)				(456,000)	(456,000)
036101- A03	Operating Expenses				4,076,000	3,895,000
036101- A032	Communications				114,000	86,000
036101- A033	Utilities				131,000	92,000
036101- A034	Occupancy Costs				3,122,000	3,122,000
036101- A038	Travel & Transportation				352,000	284,000
036101- A039	General				357,000	311,000
036101- A04	Employees Retirement Benefits					3,000
036101- A041	Pension					3,000
036101- A05	Grants, Subsidies and Write off Loans					2,000
036101- A052	Grants Domestic					2,000
036101- A06	Transfers					1,000
036101- A063	Entertainment & Gifts					1,000
036101- A09	Physical Assets					6,000
036101- A092	Computer Equipment					3,000
036101- A095	Purchase of Transport					1,000
036101- A096	Purchase of Plant and Machinery					1,000
036101- A097	Purchase of Furniture and Fixture					1,000
036101- A13	Repairs and Maintenance				130,000	103,000
036101- A130	Transport				75,000	65,000
036101- A131	Machinery and Equipment				14,000	10,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS				
			No of Posts	2021-2022	2021-2022	2022-2023	
			2021-22	2022-23	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
036101- A132	Furniture and Fixture				14,000	10,000	14,000
036101- A137	Computer Equipment				27,000	18,000	27,000
Total-	HUMAN RIGHTS REGIONAL OFFICE QUETTA				12,707,000	13,199,000	17,429,000
036101	Total-	SECRETARIAT/ADMINISTRATION			12,707,000	13,199,000	17,429,000
0361	Total-	Administration			12,707,000	13,199,000	17,429,000
036	Total-	Administration Of Public Order			12,707,000	13,199,000	17,429,000
03	Total-	Public Order And Safety Affairs			12,707,000	13,199,000	17,429,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				12,707,000	13,199,000	17,429,000
TOTAL - DEMAND					1,185,000,000	1,305,771,000	1,658,018,000

SECTION XV
MINISTRY OF INDUSTRIES AND PRODUCTION

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Industries
and Production

Current Expenditure on Revenue Account

52	Industries and Production Division	33,631,424
53	Financial Action Task Force (FATF) Secretariat	79,720
Total :		<hr/> 33,711,144 <hr/>

NO. 052.- INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052

(FC21M08)

INDUSTRIES AND PRODUCTION DIVISION

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

Voted

Rs. 33,631,424,000

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

		2021-2022	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	6,000,000,000	25,000,000,000	15,000,000,000
041	General Economic,Commercial & Labour Affairs	6,000,000,000	21,000,000,000	17,000,000,000
044	Mining and Manufacturing	1,631,000,000	1,631,000,000	1,631,424,000
	Total	13,631,000,000	47,631,000,000	33,631,424,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	965,831,000	949,200,000	1,014,874,000
A011	Pay	517,268,000	480,944,000	509,785,000
A011-1	Pay of Officers	(360,580,000)	(341,887,000)	(361,379,000)
A011-2	Pay of Other Staff	(156,688,000)	(139,057,000)	(148,406,000)
A012	Allowances	448,563,000	468,256,000	505,089,000
A012-1	Regular Allowances	(376,540,000)	(394,483,000)	(431,017,000)
A012-2	Other Allowances (Excluding TA)	(72,023,000)	(73,773,000)	(74,072,000)
A03	Operating Expenses	472,135,000	496,474,000	407,299,000
A04	Employees Retirement Benefits	181,584,000	179,498,000	198,929,000
A05	Grants, Subsidies and Write off Loans	12,005,000,000	46,000,948,000	32,006,650,000
A09	Physical Assets	4,000,000	2,300,000	1,870,000
A13	Repairs and Maintenance	2,450,000	2,580,000	1,802,000
	Total	13,631,000,000	47,631,000,000	33,631,424,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION 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:					
011212	Subsidies and Miscellaneous Expenditure :					
IB3230 PRODUCTION & SUPPLY OF UREA FERTILIZER						
011212- A05	Grants, Subsidies and Write off Loans		6,000,000,000	25,000,000,000	15,000,000,000	
011212- A051	Subsidies		6,000,000,000	25,000,000,000	15,000,000,000	
Total-		PRODUCTION & SUPPLY OF UREA FERTILIZER	6,000,000,000	25,000,000,000	15,000,000,000	
011212	Total-	Subsidies and Miscellaneous Expenditure	6,000,000,000	25,000,000,000	15,000,000,000	
0112	Total-	Financial and Fiscal Affairs	6,000,000,000	25,000,000,000	15,000,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,000,000,000	25,000,000,000	15,000,000,000	
01	Total-	General Public Service	6,000,000,000	25,000,000,000	15,000,000,000	
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041213	Subsidies :					
IB3228 SUBSIDIES TO UTILITY STORES CORPORATION FOR RAMZAN PACKAGE						
041213- A05	Grants, Subsidies and Write off Loans		6,000,000,000	8,000,000,000	5,000,000,000	
041213- A051	Subsidies		6,000,000,000	8,000,000,000	5,000,000,000	
Total-		SUBSIDIES TO UTILITY STORES CORPORATION FOR RAMZAN PACKAGE	6,000,000,000	8,000,000,000	5,000,000,000	
IB5255 PRIME MINISTER PACKAGE UTILITY STORES CORPORATION (USC)-SUBSIDY						
041213- A05	Grants, Subsidies and Write off Loans			13,000,000,000	12,000,000,000	
041213- A051	Subsidies			13,000,000,000	12,000,000,000	
Total-		PRIME MINISTER PACKAGE UTILITY STORES CORPORATION (USC)-SUBSIDY		13,000,000,000	12,000,000,000	
041213	Total-	Subsidies	6,000,000,000	21,000,000,000	17,000,000,000	
0412	Total-	Commercial Affairs	6,000,000,000	21,000,000,000	17,000,000,000	
041	Total-	General Economic,Commercial & Labour Affairs	6,000,000,000	21,000,000,000	17,000,000,000	
044	Mining and Manufacturing:					
0441	Manufacturing:					
044120	Others :					

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION 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					
IB3229 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN					
044120- A03	Operating Expenses		38,500,000	39,538,000	36,465,000
044120- A039	General		38,500,000	39,538,000	36,465,000
Total-	CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN		38,500,000	39,538,000	36,465,000
IB4148 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)					
044120- A01	Employees Related Expenses		59,108,000	59,108,000	59,108,000
044120- A011	Pay		54,358,000	54,358,000	54,358,000
044120- A011-1	Pay of Officers		(48,608,000)	(48,608,000)	(48,608,000)
044120- A011-2	Pay of Other Staff		(5,750,000)	(5,750,000)	(5,750,000)
044120- A012	Allowances		4,750,000	4,750,000	4,750,000
044120- A012-1	Regular Allowances		(4,750,000)	(4,750,000)	(4,750,000)
044120- A03	Operating Expenses		20,598,000	20,598,000	19,259,000
044120- A039	General		20,598,000	20,598,000	19,259,000
Total-	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)		79,706,000	79,706,000	78,367,000
IB4149 ENGINEERING DEVELOPMENT BOARD					
044120- A01	Employees Related Expenses		129,139,000	129,139,000	129,139,000
044120- A011	Pay		63,639,000	63,639,000	63,639,000
044120- A011-1	Pay of Officers		(48,910,000)	(48,910,000)	(48,910,000)
044120- A011-2	Pay of Other Staff		(14,729,000)	(14,729,000)	(14,729,000)
044120- A012	Allowances		65,500,000	65,500,000	65,500,000
044120- A012-1	Regular Allowances		(50,000,000)	(50,000,000)	(50,000,000)
044120- A012-2	Other Allowances (Excluding TA)		(15,500,000)	(15,500,000)	(15,500,000)
044120- A03	Operating Expenses		27,598,000	27,598,000	25,804,000
044120- A039	General		27,598,000	27,598,000	25,804,000
Total-	ENGINEERING DEVELOPMENT BOARD		156,737,000	156,737,000	154,943,000
044120	Total- Others		274,943,000	275,981,000	269,775,000
0441	Total- Manufacturing		274,943,000	275,981,000	269,775,000
0443 Administration:					
044301 Administration :					
IB3227 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD					
044301- A03	Operating Expenses		100,000	100,000	94,000
044301- A038	Travel & Transportation		100,000	100,000	94,000
044301- A04	Employees Retirement Benefits		2,900,000	62,000	900,000
044301- A041	Pension		2,900,000	62,000	900,000
Total-	DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD		3,000,000	162,000	994,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023		
		2021-22	2022-23	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
ID1346 ADMINISTRATION (MAIN SECRETARIAT)								
044301- A01	Employees Related Expenses			257,675,000	247,906,000	306,718,000		
044301- A011	Pay	361	361	137,887,000	108,425,000	137,642,000		
044301- A011-1	Pay of Officers	(107)	(107)	(84,610,000)	(72,557,000)	(84,144,000)		
044301- A011-2	Pay of Other Staff	(254)	(254)	(53,277,000)	(35,868,000)	(53,498,000)		
044301- A012	Allowances			119,788,000	139,481,000	169,076,000		
044301- A012-1	Regular Allowances			(102,512,000)	(120,455,000)	(149,751,000)		
044301- A012-2	Other Allowances (Excluding TA)			(17,276,000)	(19,026,000)	(19,325,000)		
044301- A03	Operating Expenses			219,008,000	235,447,000	185,586,000		
044301- A032	Communications			5,225,000	4,935,000	4,955,000		
044301- A034	Occupancy Costs			22,520,000	36,546,000	29,967,000		
044301- A036	Motor Vehicles			100,000	8,000	9,000		
044301- A038	Travel & Transportation			12,513,000	13,953,000	11,612,000		
044301- A039	General			178,650,000	180,005,000	139,043,000		
044301- A04	Employees Retirement Benefits			6,000,000	6,752,000	8,345,000		
044301- A041	Pension			6,000,000	6,752,000	8,345,000		
044301- A05	Grants, Subsidies and Write off Loans			5,000,000	948,000	6,650,000		
044301- A052	Grants Domestic			5,000,000	948,000	6,650,000		
044301- A09	Physical Assets			4,000,000	2,300,000	1,870,000		
044301- A096	Purchase of Plant and Machinery			2,000,000	1,100,000	935,000		
044301- A097	Purchase of Furniture and Fixture			2,000,000	1,200,000	935,000		
044301- A13	Repairs and Maintenance			2,450,000	2,580,000	1,802,000		
044301- A130	Transport			800,000	950,000	748,000		
044301- A131	Machinery and Equipment			500,000	500,000	467,000		
044301- A132	Furniture and Fixture			300,000	300,000	280,000		
044301- A133	Buildings and Structure			50,000	550,000	93,000		
044301- A137	Computer Equipment			650,000	180,000	121,000		
044301- A138	General			150,000	100,000	93,000		
Total-	ADMINISTRATION (MAIN SECRETARIAT)			494,133,000	495,933,000	510,971,000		
044301	Total-	Administration		497,133,000	496,095,000	511,965,000		
0443	Total-	Administration		497,133,000	496,095,000	511,965,000		
044	Total-	Mining and Manufacturing		772,076,000	772,076,000	781,740,000		
04	Total-	Economic Affairs		6,772,076,000	21,772,076,000	17,781,740,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			12,772,076,000	46,772,076,000	32,781,740,000		

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION 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
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
LO1514 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE					
044120- A01	Employees Related Expenses		203,665,000	203,665,000	203,665,000
044120- A011	Pay		107,365,000	107,365,000	107,365,000
044120- A011-1	Pay of Officers		(100,922,000)	(100,922,000)	(100,922,000)
044120- A011-2	Pay of Other Staff		(6,443,000)	(6,443,000)	(6,443,000)
044120- A012	Allowances		96,300,000	96,300,000	96,300,000
044120- A012-1	Regular Allowances		(95,400,000)	(95,400,000)	(95,400,000)
044120- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(900,000)
044120- A03	Operating Expenses		75,440,000	75,440,000	70,536,000
044120- A039	General		75,440,000	75,440,000	70,536,000
Total- SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE			279,105,000	279,105,000	274,201,000
LO1515 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE					
044120- A01	Employees Related Expenses		235,053,000	235,053,000	235,053,000
044120- A011	Pay		104,700,000	104,700,000	97,462,000
044120- A011-1	Pay of Officers		(43,930,000)	(43,930,000)	(45,195,000)
044120- A011-2	Pay of Other Staff		(60,770,000)	(60,770,000)	(52,267,000)
044120- A012	Allowances		130,353,000	130,353,000	137,591,000
044120- A012-1	Regular Allowances		(97,878,000)	(97,878,000)	(105,116,000)
044120- A012-2	Other Allowances (Excluding TA)		(32,475,000)	(32,475,000)	(32,475,000)
044120- A03	Operating Expenses		45,500,000	45,500,000	26,647,000
044120- A039	General		45,500,000	45,500,000	26,647,000
044120- A04	Employees Retirement Benefits		145,684,000	145,684,000	162,684,000
044120- A041	Pension		145,684,000	145,684,000	162,684,000
Total- PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE			426,237,000	426,237,000	424,384,000
044120	Total- Others		705,342,000	705,342,000	698,585,000
0441	Total- Manufacturing		705,342,000	705,342,000	698,585,000
044	Total- Mining and Manufacturing		705,342,000	705,342,000	698,585,000
04	Total- Economic Affairs		705,342,000	705,342,000	698,585,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			705,342,000	705,342,000	698,585,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
KA3283 PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY					
044120- A01	Employees Related Expenses		20,319,000	13,457,000	20,319,000
044120- A011	Pay		20,319,000	13,457,000	20,319,000
044120- A011-1	Pay of Officers		(16,600,000)	(9,960,000)	(16,600,000)
044120- A011-2	Pay of Other Staff		(3,719,000)	(3,497,000)	(3,719,000)
044120- A03	Operating Expenses		9,350,000	16,212,000	8,742,000
044120- A039	General		9,350,000	16,212,000	8,742,000
Total-	PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY		29,669,000	29,669,000	29,061,000
044120	Total- Others		29,669,000	29,669,000	29,061,000
0441	Total- Manufacturing		29,669,000	29,669,000	29,061,000
0443	Administration:				
044301	Administration :				
KA3284 PAKISTAN INSTITUTE OF MANAGEMENT KARACHI					
044301- A01	Employees Related Expenses		60,872,000	60,872,000	60,872,000
044301- A011	Pay		29,000,000	29,000,000	29,000,000
044301- A011-1	Pay of Officers		(17,000,000)	(17,000,000)	(17,000,000)
044301- A011-2	Pay of Other Staff		(12,000,000)	(12,000,000)	(12,000,000)
044301- A012	Allowances		31,872,000	31,872,000	31,872,000
044301- A012-1	Regular Allowances		(26,000,000)	(26,000,000)	(26,000,000)
044301- A012-2	Other Allowances (Excluding TA)		(5,872,000)	(5,872,000)	(5,872,000)
044301- A03	Operating Expenses		7,541,000	7,541,000	7,051,000
044301- A039	General		7,541,000	7,541,000	7,051,000
044301- A04	Employees Retirement Benefits		27,000,000	27,000,000	27,000,000
044301- A041	Pension		27,000,000	27,000,000	27,000,000
Total-	PAKISTAN INSTITUTE OF MANAGEMENT KARACHI		95,413,000	95,413,000	94,923,000
044301	Total- Administration		95,413,000	95,413,000	94,923,000
0443	Total- Administration		95,413,000	95,413,000	94,923,000
044	Total- Mining and Manufacturing		125,082,000	125,082,000	123,984,000
04	Total- Economic Affairs		125,082,000	125,082,000	123,984,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		125,082,000	125,082,000	123,984,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION			DEMANDS 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:				
044	Mining and Manufacturing:				
0443	Administration:				
044301	Administration :				
HQ2340 CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE					
044301- A03	Operating Expenses		28,500,000	28,500,000	27,115,000
044301- A039	General		28,500,000	28,500,000	27,115,000
Total-	CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE		28,500,000	28,500,000	27,115,000
044301	Total-	Administration	28,500,000	28,500,000	27,115,000
0443	Total-	Administration	28,500,000	28,500,000	27,115,000
044	Total-	Mining and Manufacturing	28,500,000	28,500,000	27,115,000
04	Total-	Economic Affairs	28,500,000	28,500,000	27,115,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		28,500,000	28,500,000	27,115,000
TOTAL - DEMAND			13,631,000,000	47,631,000,000	33,631,424,000

NO. 053.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. 053

(FC21F30)

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT.**

Voted

Rs. 79,720,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	85,000,000	80,000,000	79,720,000
Total		85,000,000	80,000,000	79,720,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	55,000,000	40,455,000	45,000,000
A011	Pay	22,920,000	13,320,000	19,400,000
A011-1	Pay of Officers	(14,520,000)	(13,320,000)	(12,800,000)
A011-2	Pay of Other Staff	(8,400,000)		(6,600,000)
A012	Allowances	32,080,000	27,135,000	25,600,000
A012-1	Regular Allowances	(25,960,000)	(22,215,000)	(20,480,000)
A012-2	Other Allowances (Excluding TA)	(6,120,000)	(4,920,000)	(5,120,000)
A03	Operating Expenses	23,650,000	21,932,000	28,935,000
A04	Employees Retirement Benefits	2,200,000		2,000,000
A09	Physical Assets	1,500,000	11,998,000	1,402,000
A13	Repairs and Maintenance	2,650,000	5,615,000	2,383,000
Total		85,000,000	80,000,000	79,720,000

NO. 053.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

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:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041250	OTHERS :					
IB0932 FINANCIAL ACTION TASK FORCE SECRETARIAT CELL						
041250- A01	Employees Related Expenses			55,000,000	40,455,000	45,000,000
041250- A011	Pay	39	42	22,920,000	13,320,000	19,400,000
041250- A011-1	Pay of Officers	(12)	(12)	(14,520,000)	(13,320,000)	(12,800,000)
041250- A011-2	Pay of Other Staff	(27)	(30)	(8,400,000)		(6,600,000)
041250- A012	Allowances			32,080,000	27,135,000	25,600,000
041250- A012-1	Regular Allowances			(25,960,000)	(22,215,000)	(20,480,000)
041250- A012-2	Other Allowances (Excluding TA)			(6,120,000)	(4,920,000)	(5,120,000)
041250- A03	Operating Expenses			23,650,000	21,932,000	28,935,000
041250- A032	Communications			1,900,000	750,000	1,776,000
041250- A034	Occupancy Costs			7,050,000	5,537,000	9,397,000
041250- A036	Motor Vehicles			200,000	91,000	93,000
041250- A038	Travel & Transportation			5,000,000	5,075,000	6,918,000
041250- A039	General			9,500,000	10,479,000	10,751,000
041250- A04	Employees Retirement Benefits			2,200,000		2,000,000
041250- A041	Pension			2,200,000		2,000,000
041250- A09	Physical Assets			1,500,000	11,998,000	1,402,000
041250- A092	Computer Equipment				6,780,000	
041250- A096	Purchase of Plant and Machinery			800,000	4,298,000	748,000
041250- A097	Purchase of Furniture and Fixture			700,000	920,000	654,000
041250- A13	Repairs and Maintenance			2,650,000	5,615,000	2,383,000
041250- A130	Transport			800,000	1,100,000	748,000
041250- A131	Machinery and Equipment			600,000	600,000	280,000
041250- A132	Furniture and Fixture			300,000	300,000	280,000
041250- A133	Buildings and Structure			500,000	3,300,000	654,000
041250- A137	Computer Equipment			250,000	100,000	234,000
041250- A138	General			200,000	215,000	187,000
Total-	FINANCIAL ACTION TASK FORCE SECRETARIAT CELL			85,000,000	80,000,000	79,720,000

NO. 053.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT			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

041250	Total-	OTHERS	85,000,000	80,000,000	79,720,000
0412	Total-	Commercial Affairs	85,000,000	80,000,000	79,720,000
041	Total-	General Economic,Commercial & Labour Affairs	85,000,000	80,000,000	79,720,000
04	Total-	Economic Affairs	85,000,000	80,000,000	79,720,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	85,000,000	80,000,000	79,720,000
	TOTAL - DEMAND		85,000,000	80,000,000	79,720,000

SECTION XVI
MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HISTORY AND LITERARY HERITAGE

2022-2023
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Information,
Broadcasting and National History and Literary Heritage

Current Expenditure on Revenue Account

54	Information and Broadcasting Division	2,822,334
55	Miscellaneous Expenditure of Information and Broadcasting Division	6,674,004

Total :	<u>9,496,338</u>
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NO. 054.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 054

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

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

Voted

Rs. 2,822,334,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2021-2022	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	875,456,000	1,031,004,000	895,597,000
041	General Economic,Commercial & Labour Affairs	32,776,000	32,776,000	32,156,000
082	Cultural Services	12,066,000	3,403,000	2,888,000
083	Broadcasting and Publishing	1,260,381,000	1,429,188,000	1,328,466,000
086	Admin.of Info, Recreation and Culture	574,321,000	2,538,782,000	563,227,000
	Total	2,755,000,000	5,035,153,000	2,822,334,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,801,688,000	1,779,449,000	1,784,802,000
A011	Pay	777,956,000	767,145,000	724,675,000
A011-1	Pay of Officers	(363,257,000)	(319,930,000)	(321,506,000)
A011-2	Pay of Other Staff	(414,699,000)	(447,215,000)	(403,169,000)
A012	Allowances	1,023,732,000	1,012,304,000	1,060,127,000
A012-1	Regular Allowances	(718,767,000)	(736,085,000)	(845,853,000)
A012-2	Other Allowances (Excluding TA)	(304,965,000)	(276,219,000)	(214,274,000)
A03	Operating Expenses	796,456,000	3,054,775,000	877,775,000
A04	Employees Retirement Benefits	47,797,000	43,954,000	37,763,000
A05	Grants, Subsidies and Write off Loans	36,911,000	57,383,000	41,502,000
A06	Transfers			610,000
A09	Physical Assets	28,692,000	43,250,000	31,717,000
A13	Repairs and Maintenance	43,456,000	56,342,000	48,165,000
	Total	2,755,000,000	5,035,153,000	2,822,334,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING 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						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATION OF MAN-MANAGEMENT RELATION :					
IB3238 IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).						
041304- A01	Employees Related Expenses			23,261,000	23,061,000	23,261,000
041304- A011	Pay	25	25	14,092,000	14,092,000	14,092,000
041304- A011-1	Pay of Officers	(5)	(5)	(10,000,000)	(10,000,000)	(10,000,000)
041304- A011-2	Pay of Other Staff	(20)	(20)	(4,092,000)	(4,092,000)	(4,092,000)
041304- A012	Allowances			9,169,000	8,969,000	9,169,000
041304- A012-1	Regular Allowances			(7,269,000)	(7,269,000)	(7,759,000)
041304- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,700,000)	(1,410,000)
041304- A03	Operating Expenses			7,340,000	7,790,000	7,161,000
041304- A032	Communications			660,000	560,000	429,000
041304- A033	Utilities			580,000	480,000	450,000
041304- A034	Occupancy Costs			3,100,000	4,100,000	3,787,000
041304- A038	Travel & Transportation			2,300,000	2,000,000	1,962,000
041304- A039	General			700,000	650,000	533,000
041304- A04	Employees Retirement Benefits			25,000	25,000	25,000
041304- A041	Pension			25,000	25,000	25,000
041304- A09	Physical Assets			1,300,000	1,100,000	1,121,000
041304- A092	Computer Equipment			500,000	500,000	467,000
041304- A096	Purchase of Plant and Machinery			500,000	400,000	374,000
041304- A097	Purchase of Furniture and Fixture			300,000	200,000	280,000
041304- A13	Repairs and Maintenance			850,000	800,000	588,000
041304- A130	Transport			100,000	100,000	93,000
041304- A131	Machinery and Equipment			150,000	150,000	140,000
041304- A132	Furniture and Fixture			100,000	50,000	93,000
041304- A133	Buildings and Structure			500,000	500,000	262,000
Total-	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).			32,776,000	32,776,000	32,156,000
041304	Total-	REGULATION OF MAN-MANAGEMENT RELATION		32,776,000	32,776,000	32,156,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING 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						
0413	Total-	General Labour Affairs		32,776,000	32,776,000	32,156,000
041	Total-	General Economic,Commercial & Labour Affairs		32,776,000	32,776,000	32,156,000
04	Total-	Economic Affairs		32,776,000	32,776,000	32,156,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	Promotion of Culutural activities :					
IB3240 PAK NATIONAL CENTRE (SURPLUS POOL)						
082105- A01	Employees Related Expenses			8,343,000	2,714,000	822,000
082105- A011	Pay	21	21	6,339,000	1,536,000	488,000
082105- A011-1	Pay of Officers	(6)	(6)	(3,239,000)	(536,000)	
082105- A011-2	Pay of Other Staff	(15)	(15)	(3,100,000)	(1,000,000)	(488,000)
082105- A012	Allowances			2,004,000	1,178,000	334,000
082105- A012-1	Regular Allowances			(1,904,000)	(1,178,000)	(334,000)
082105- A012-2	Other Allowances (Excluding TA)			(100,000)		
082105- A03	Operating Expenses			1,200,000	570,000	1,566,000
082105- A032	Communications			22,000	22,000	934,000
082105- A034	Occupancy Costs			450,000	450,000	353,000
082105- A038	Travel & Transportation			630,000		
082105- A039	General			98,000	98,000	279,000
082105- A04	Employees Retirement Benefits			2,500,000	119,000	500,000
082105- A041	Pension			2,500,000	119,000	500,000
082105- A13	Repairs and Maintenance			23,000		
082105- A132	Furniture and Fixture			12,000		
082105- A137	Computer Equipment			11,000		
Total-	PAK NATIONAL CENTRE (SURPLUS POOL)			12,066,000	3,403,000	2,888,000
082105	Total-	Promotion of Culutural activities		12,066,000	3,403,000	2,888,000
0821	Total-	Cultural Services		12,066,000	3,403,000	2,888,000
082	Total-	Cultural Services		12,066,000	3,403,000	2,888,000
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3235 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD						
083102- A01	Employees Related Expenses			102,750,000	96,211,000	104,707,000
083102- A011	Pay	138	138	58,620,000	45,997,000	46,730,000
083102- A011-1	Pay of Officers	(23)	(23)	(28,448,000)	(17,322,000)	(17,630,000)
083102- A011-2	Pay of Other Staff	(115)	(115)	(30,172,000)	(28,675,000)	(29,100,000)
083102- A012	Allowances			44,130,000	50,214,000	57,977,000
083102- A012-1	Regular Allowances			(38,812,000)	(44,525,000)	(51,802,000)
083102- A012-2	Other Allowances (Excluding TA)			(5,318,000)	(5,689,000)	(6,175,000)
083102- A03	Operating Expenses			25,017,000	108,958,000	31,934,000
083102- A032	Communications			1,090,000	1,738,000	775,000
083102- A033	Utilities			2,347,000	3,284,000	2,430,000
083102- A034	Occupancy Costs			12,313,000	72,866,000	20,570,000
083102- A038	Travel & Transportation			2,268,000	8,556,000	2,879,000
083102- A039	General			6,999,000	22,514,000	5,280,000
083102- A04	Employees Retirement Benefits			4,191,000	3,909,000	810,000
083102- A041	Pension			4,191,000	3,909,000	810,000
083102- A05	Grants, Subsidies and Write off Loans			4,443,000	24,600,000	3,400,000
083102- A052	Grants Domestic			4,443,000	24,600,000	3,400,000
083102- A06	Transfers					300,000
083102- A063	Entertainment & Gifts					300,000
083102- A09	Physical Assets			834,000	4,334,000	937,000
083102- A092	Computer Equipment			38,000	38,000	3,000
083102- A096	Purchase of Plant and Machinery			754,000	2,754,000	467,000
083102- A097	Purchase of Furniture and Fixture			42,000	1,542,000	467,000
083102- A13	Repairs and Maintenance			1,786,000	8,585,000	2,148,000
083102- A130	Transport			503,000	1,302,000	467,000
083102- A131	Machinery and Equipment			419,000	2,119,000	467,000
083102- A132	Furniture and Fixture			293,000	2,393,000	467,000
083102- A137	Computer Equipment			571,000	2,771,000	747,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD			139,021,000	246,597,000	144,236,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
No of Posts				2021-2022	2021-2022	2022-2023
2021-22 2022-23				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3236 ELECTRONIC MEDIA RELATION WING

083102- A01	Employees Related Expenses			25,595,000	30,938,000	34,978,000
083102- A011	Pay	59	59	12,397,000	14,679,000	15,837,000
083102- A011-1	Pay of Officers	(12)	(12)	(5,264,000)	(5,671,000)	(6,337,000)
083102- A011-2	Pay of Other Staff	(47)	(47)	(7,133,000)	(9,008,000)	(9,500,000)
083102- A012	Allowances			13,198,000	16,259,000	19,141,000
083102- A012-1	Regular Allowances			(11,762,000)	(14,723,000)	(17,191,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,436,000)	(1,536,000)	(1,950,000)
083102- A03	Operating Expenses			21,168,000	42,857,000	18,325,000
083102- A032	Communications			10,328,000	20,076,000	8,994,000
083102- A033	Utilities			378,000	141,000	327,000
083102- A034	Occupancy Costs			7,100,000	17,161,000	6,077,000
083102- A038	Travel & Transportation			1,761,000	4,074,000	1,878,000
083102- A039	General			1,601,000	1,405,000	1,049,000
083102- A04	Employees Retirement Benefits			84,000	34,000	
083102- A041	Pension			84,000	34,000	
083102- A06	Transfers					100,000
083102- A063	Entertainment & Gifts					100,000
083102- A09	Physical Assets			627,000	612,000	494,000
083102- A092	Computer Equipment			24,000	9,000	27,000
083102- A096	Purchase of Plant and Machinery			553,000	553,000	280,000
083102- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
083102- A13	Repairs and Maintenance			1,980,000	3,750,000	1,683,000
083102- A130	Transport			503,000	853,000	374,000
083102- A131	Machinery and Equipment			419,000	419,000	421,000
083102- A132	Furniture and Fixture			335,000	505,000	374,000
083102- A137	Computer Equipment			723,000	1,973,000	514,000
Total- ELECTRONIC MEDIA RELATION WING				49,454,000	78,191,000	55,580,000

IB3239 FILM WING ISLAMABAD.

083102- A01	Employees Related Expenses			10,898,000	11,920,000	13,602,000
083102- A011	Pay	3	6	5,231,000	5,914,000	6,245,000
083102- A011-1	Pay of Officers		(3)	(2,711,000)	(3,256,000)	(3,425,000)
083102- A011-2	Pay of Other Staff	(3)	(3)	(2,520,000)	(2,658,000)	(2,820,000)
083102- A012	Allowances			5,667,000	6,006,000	7,357,000
083102- A012-1	Regular Allowances			(5,081,000)	(5,379,000)	(6,589,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102- A012-2	Other Allowances (Excluding TA)			(586,000)	(627,000)	(768,000)
083102- A03	Operating Expenses			3,241,000	12,188,000	3,187,000
083102- A034	Occupancy Costs			2,200,000	2,399,000	1,870,000
083102- A038	Travel & Transportation			262,000	206,000	420,000
083102- A039	General			779,000	9,583,000	897,000
083102- A04	Employees Retirement Benefits			168,000	67,000	10,000
083102- A041	Pension			168,000	67,000	10,000
083102- A06	Transfers					200,000
083102- A063	Entertainment & Gifts					200,000
083102- A09	Physical Assets			251,000	351,000	318,000
083102- A092	Computer Equipment			41,000	16,000	38,000
083102- A096	Purchase of Plant and Machinery			168,000	318,000	187,000
083102- A097	Purchase of Furniture and Fixture			42,000	17,000	93,000
083102- A13	Repairs and Maintenance			377,000	325,000	421,000
083102- A130	Transport			117,000	81,000	140,000
083102- A131	Machinery and Equipment			117,000	117,000	112,000
083102- A132	Furniture and Fixture			117,000	117,000	112,000
083102- A137	Computer Equipment			26,000	10,000	57,000
Total- FILM WING ISLAMABAD.				14,935,000	24,851,000	17,738,000
IB9091 CENTRAL BOARD OF FILMS CENSOR ISLAMABAD.						
083102- A01	Employees Related Expenses			16,000,000	15,875,000	21,000,000
083102- A011	Pay	32	32	8,460,000	8,460,000	10,415,000
083102- A011-1	Pay of Officers	(9)	(9)	(3,500,000)	(3,500,000)	(4,300,000)
083102- A011-2	Pay of Other Staff	(23)	(23)	(4,960,000)	(4,960,000)	(6,115,000)
083102- A012	Allowances			7,540,000	7,415,000	10,585,000
083102- A012-1	Regular Allowances			(6,686,000)	(6,686,000)	(9,455,000)
083102- A012-2	Other Allowances (Excluding TA)			(854,000)	(729,000)	(1,130,000)
083102- A03	Operating Expenses			3,605,000	6,430,000	7,453,000
083102- A032	Communications			220,000	220,000	355,000
083102- A033	Utilities			550,000	600,000	935,000
083102- A034	Occupancy Costs			1,800,000	3,800,000	3,749,000
083102- A038	Travel & Transportation			695,000	945,000	1,196,000
083102- A039	General			340,000	865,000	1,218,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
083102- A04		Employees Retirement Benefits		100,000		100,000		375,000
083102- A041		Pension		100,000		100,000		375,000
083102- A09		Physical Assets		80,000		80,000		140,000
083102- A096		Purchase of Plant and Machinery		30,000		30,000		47,000
083102- A097		Purchase of Furniture and Fixture		50,000		50,000		93,000
083102- A13		Repairs and Maintenance		215,000		215,000		467,000
083102- A130		Transport		70,000		70,000		187,000
083102- A131		Machinery and Equipment		40,000		40,000		93,000
083102- A132		Furniture and Fixture		40,000		40,000		93,000
083102- A137		Computer Equipment		65,000		65,000		94,000
Total- CENTRAL BOARD OF FILMS CENSOR ISLAMABAD.				20,000,000		22,700,000		29,435,000
083102 Total- films censorship and publications				223,410,000		372,339,000		246,989,000
083103 publicity : ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD								
083103- A01		Employees Related Expenses		78,510,000		62,583,000		69,410,000
083103- A011		Pay	104 104	32,400,000		30,160,000		32,272,000
083103- A011-1		Pay of Officers	(30) (30)	(22,300,000)		(21,110,000)		(22,210,000)
083103- A011-2		Pay of Other Staff	(74) (74)	(10,100,000)		(9,050,000)		(10,062,000)
083103- A012		Allowances		46,110,000		32,423,000		37,138,000
083103- A012-1		Regular Allowances		(25,460,000)		(23,460,000)		(33,903,000)
083103- A012-2		Other Allowances (Excluding TA)		(20,650,000)		(8,963,000)		(3,235,000)
083103- A03		Operating Expenses		34,925,000		47,466,000		43,956,000
083103- A032		Communications		2,626,000		2,341,000		2,346,000
083103- A033		Utilities		3,235,000		2,777,000		3,365,000
083103- A034		Occupancy Costs		11,360,000		20,708,000		12,881,000
083103- A036		Motor Vehicles		47,000				
083103- A038		Travel & Transportation		6,293,000		9,017,000		15,614,000
083103- A039		General		11,364,000		12,623,000		9,750,000
083103- A09		Physical Assets		1,267,000		3,417,000		935,000
083103- A092		Computer Equipment				150,000		187,000
083103- A096		Purchase of Plant and Machinery		893,000		2,393,000		374,000
083103- A097		Purchase of Furniture and Fixture		374,000		874,000		374,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
083103- A13		Repairs and Maintenance		4,128,000		5,364,000		3,183,000
083103- A130		Transport		935,000		1,205,000		892,000
083103- A131		Machinery and Equipment		735,000		735,000		421,000
083103- A132		Furniture and Fixture		735,000		735,000		421,000
083103- A133		Buildings and Structure		1,080,000		1,887,000		1,028,000
083103- A137		Computer Equipment		643,000		733,000		374,000
083103- A138		General				69,000		47,000
Total-		EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD		118,830,000		118,830,000		117,484,000
083103		Total- publicity		118,830,000		118,830,000		117,484,000
083104 public relations : IB3232 PRESS INFORMATION DEPARTMENT								
083104- A01		Employees Related Expenses		274,945,000		274,945,000		277,914,000
083104- A011		Pay	479 479	154,350,000		154,350,000		146,350,000
083104- A011-1		Pay of Officers	(131) (131)	(70,150,000)		(70,150,000)		(65,650,000)
083104- A011-2		Pay of Other Staff	(348) (348)	(84,200,000)		(84,200,000)		(80,700,000)
083104- A012		Allowances		120,595,000		120,595,000		131,564,000
083104- A012-1		Regular Allowances		(87,695,000)		(87,695,000)		(97,764,000)
083104- A012-2		Other Allowances (Excluding TA)		(32,900,000)		(32,900,000)		(33,800,000)
083104- A03		Operating Expenses		157,713,000		157,713,000		150,975,000
083104- A032		Communications		6,311,000		6,311,000		5,984,000
083104- A033		Utilities		6,129,000		6,129,000		5,036,000
083104- A034		Occupancy Costs		77,666,000		77,666,000		81,429,000
083104- A036		Motor Vehicles		93,000		93,000		93,000
083104- A038		Travel & Transportation		31,790,000		31,790,000		29,919,000
083104- A039		General		35,724,000		35,724,000		28,514,000
083104- A04		Employees Retirement Benefits		8,340,000		8,340,000		6,500,000
083104- A041		Pension		8,340,000		8,340,000		6,500,000
083104- A05		Grants, Subsidies and Write off Loans						12,000,000
083104- A052		Grants Domestic						12,000,000
083104- A09		Physical Assets		2,992,000		2,992,000		2,804,000
083104- A096		Purchase of Plant and Machinery		1,496,000		1,496,000		1,402,000
083104- A097		Purchase of Furniture and Fixture		1,496,000		1,496,000		1,402,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
083104- A13		Repairs and Maintenance		5,797,000		5,797,000		6,265,000
083104- A130		Transport		3,740,000		3,740,000		3,740,000
083104- A131		Machinery and Equipment		654,000		654,000		935,000
083104- A132		Furniture and Fixture		748,000		748,000		935,000
083104- A133		Buildings and Structure		467,000		467,000		467,000
083104- A137		Computer Equipment		141,000		141,000		141,000
083104- A138		General		47,000		47,000		47,000
Total-		PRESS INFORMATION DEPARTMENT		449,787,000		449,787,000		456,458,000
083104		Total- public relations		449,787,000		449,787,000		456,458,000
083120 Others :								
IB3234 INFORMATION SERVICES ACADEMY								
083120- A01		Employees Related Expenses		37,351,000		39,061,000		39,061,000
083120- A011		Pay	65 65	20,320,000		21,580,000		21,580,000
083120- A011-1		Pay of Officers	(31) (31)	(13,740,000)		(15,000,000)		(15,000,000)
083120- A011-2		Pay of Other Staff	(34) (34)	(6,580,000)		(6,580,000)		(6,580,000)
083120- A012		Allowances		17,031,000		17,481,000		17,481,000
083120- A012-1		Regular Allowances		(13,580,000)		(12,680,000)		(12,680,000)
083120- A012-2		Other Allowances (Excluding TA)		(3,451,000)		(4,801,000)		(4,801,000)
083120- A03		Operating Expenses		16,117,000		23,146,000		21,618,000
083120- A032		Communications		710,000		800,000		747,000
083120- A033		Utilities		2,500,000		4,810,000		4,496,000
083120- A034		Occupancy Costs		6,903,000		6,726,000		6,288,000
083120- A036		Motor Vehicles		20,000				
083120- A038		Travel & Transportation		3,109,000		6,380,000		5,965,000
083120- A039		General		2,875,000		4,430,000		4,122,000
083120- A04		Employees Retirement Benefits		1,900,000		2,312,000		2,312,000
083120- A041		Pension		1,900,000		2,312,000		2,312,000
083120- A05		Grants, Subsidies and Write off Loans		2,000		2,000		2,000
083120- A052		Grants Domestic		2,000		2,000		2,000
083120- A09		Physical Assets		500,000		450,000		421,000
083120- A092		Computer Equipment		200,000		220,000		206,000
083120- A096		Purchase of Plant and Machinery		200,000		130,000		122,000
083120- A097		Purchase of Furniture and Fixture		100,000		100,000		93,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
083120- A13	Repairs and Maintenance			730,000		1,939,000		1,542,000
083120- A130	Transport			300,000		1,050,000		982,000
083120- A131	Machinery and Equipment			100,000		250,000		
083120- A132	Furniture and Fixture			100,000		200,000		
083120- A133	Buildings and Structure			100,000		400,000		
083120- A137	Computer Equipment			130,000		39,000		560,000
Total-	INFORMATION SERVICES ACADEMY			56,600,000		66,910,000		64,956,000
IB3519 PAKISTAN INFORMATION COMMISSION								
083120- A01	Employees Related Expenses			35,178,000		34,428,000		37,520,000
083120- A011	Pay	16	16	21,868,000		21,868,000		22,280,000
083120- A011-1	Pay of Officers	(8)	(8)	(19,168,000)		(19,168,000)		(21,060,000)
083120- A011-2	Pay of Other Staff	(8)	(8)	(2,700,000)		(2,700,000)		(1,220,000)
083120- A012	Allowances			13,310,000		12,560,000		15,240,000
083120- A012-1	Regular Allowances			(11,190,000)		(11,190,000)		(14,070,000)
083120- A012-2	Other Allowances (Excluding TA)			(2,120,000)		(1,370,000)		(1,170,000)
083120- A03	Operating Expenses			10,722,000		12,022,000		8,027,000
083120- A032	Communications			450,000		530,000		569,000
083120- A033	Utilities			710,000		700,000		710,000
083120- A034	Occupancy Costs			3,300,000		4,650,000		3,581,000
083120- A038	Travel & Transportation			2,000,000		1,450,000		625,000
083120- A039	General			4,262,000		4,692,000		2,542,000
083120- A09	Physical Assets			3,300,000		2,800,000		2,524,000
083120- A095	Purchase of Transport			2,200,000		2,200,000		2,150,000
083120- A096	Purchase of Plant and Machinery			500,000		500,000		187,000
083120- A097	Purchase of Furniture and Fixture			600,000		100,000		187,000
083120- A13	Repairs and Maintenance			1,440,000		1,390,000		1,708,000
083120- A130	Transport			100,000		60,000		93,000
083120- A131	Machinery and Equipment			200,000		150,000		93,000
083120- A132	Furniture and Fixture			200,000		50,000		93,000
083120- A133	Buildings and Structure			400,000				140,000
083120- A137	Computer Equipment			540,000		1,130,000		1,289,000
Total-	PAKISTAN INFORMATION COMMISSION			50,640,000		50,640,000		49,779,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS	
No of Posts		2021-2022	2021-2022	2022-2023	
2021-22	2022-23	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB8752 PRESS REGISTRAR OFFICE					
083120- A01	Employees Related Expenses				8,301,000
083120- A011	Pay	2			2,646,000
083120- A011-1	Pay of Officers	(2)			(2,646,000)
083120- A012	Allowances				5,655,000
083120- A012-1	Regular Allowances				(3,895,000)
083120- A012-2	Other Allowances (Excluding TA)				(1,760,000)
083120- A03	Operating Expenses				1,588,000
083120- A038	Travel & Transportation				1,214,000
083120- A039	General				374,000
083120- A09	Physical Assets				3,740,000
083120- A095	Purchase of Transport				3,740,000
Total- PRESS REGISTRAR OFFICE					13,629,000
083120	Total- Others		107,240,000	117,550,000	128,364,000
0831	Total- Broadcasting and Publishing		899,267,000	1,058,506,000	949,295,000
083	Total- Broadcasting and Publishing		899,267,000	1,058,506,000	949,295,000
086 Admin.of Info, Recreation and Culture:					
0861 Admin.of Info, Recreation and Culture:					
086101 Administration :					
ID1356 SECRETARIAT (MAIN)					
086101- A01	Employees Related Expenses		318,240,000	235,174,000	262,090,000
086101- A011	Pay	309	128,700,000	98,300,000	103,100,000
086101- A011-1	Pay of Officers	(61)	(72,600,000)	(55,500,000)	(57,400,000)
086101- A011-2	Pay of Other Staff	(248)	(56,100,000)	(42,800,000)	(45,700,000)
086101- A012	Allowances		189,540,000	136,874,000	158,990,000
086101- A012-1	Regular Allowances		(131,640,000)	(98,454,000)	(125,890,000)
086101- A012-2	Other Allowances (Excluding TA)		(57,900,000)	(38,420,000)	(33,100,000)
086101- A03	Operating Expenses		94,164,000	2,139,477,000	140,942,000
086101- A032	Communications		7,900,000	9,400,000	8,694,000
086101- A034	Occupancy Costs		45,200,000	57,200,000	56,100,000
086101- A036	Motor Vehicles		60,000	60,000	
086101- A038	Travel & Transportation		19,000,000	26,280,000	29,545,000
086101- A039	General		22,004,000	2,046,537,000	46,603,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
086101- A04	Employees Retirement Benefits			21,000,000	19,500,000	17,000,000	
086101- A041	Pension			21,000,000	19,500,000	17,000,000	
086101- A05	Grants, Subsidies and Write off Loans			24,900,000	24,900,000	20,900,000	
086101- A052	Grants Domestic			24,900,000	24,900,000	20,900,000	
086101- A09	Physical Assets			3,510,000	15,452,000	8,490,000	
086101- A092	Computer Equipment			510,000	3,652,000	1,945,000	
086101- A096	Purchase of Plant and Machinery			1,700,000	8,700,000	4,675,000	
086101- A097	Purchase of Furniture and Fixture			1,300,000	3,100,000	1,870,000	
086101- A13	Repairs and Maintenance			5,600,000	12,000,000	7,105,000	
086101- A130	Transport			2,000,000	4,500,000	2,805,000	
086101- A131	Machinery and Equipment			1,300,000	2,800,000	1,870,000	
086101- A132	Furniture and Fixture			1,300,000	1,300,000	935,000	
086101- A137	Computer Equipment			1,000,000	3,400,000	1,495,000	
Total- SECRETARIAT (MAIN)				467,414,000	2,446,503,000	456,527,000	
ID1362 INTERNET WING							
086101- A01	Employees Related Expenses			18,351,000	12,001,000	15,837,000	
086101- A011	Pay	14	14	7,251,000	6,751,000	6,751,000	
086101- A011-1	Pay of Officers	(5)	(5)	(4,500,000)	(4,000,000)	(4,000,000)	
086101- A011-2	Pay of Other Staff	(9)	(9)	(2,751,000)	(2,751,000)	(2,751,000)	
086101- A012	Allowances			11,100,000	5,250,000	9,086,000	
086101- A012-1	Regular Allowances			(8,800,000)	(3,400,000)	(7,236,000)	
086101- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(1,850,000)	(1,850,000)	
086101- A03	Operating Expenses			3,800,000	5,800,000	3,892,000	
086101- A038	Travel & Transportation			2,950,000	4,950,000	3,892,000	
086101- A039	General			850,000	850,000		
086101- A13	Repairs and Maintenance			892,000	350,000		
086101- A130	Transport			153,000			
086101- A131	Machinery and Equipment			250,000	250,000		
086101- A132	Furniture and Fixture			100,000	100,000		
086101- A137	Computer Equipment			389,000			
Total- INTERNET WING				23,043,000	18,151,000	19,729,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22	2022-23	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD.

086101- A01	Employees Related Expenses			11,750,000	11,750,000	16,059,000
086101- A011	Pay	23	23	5,935,000	5,935,000	7,277,000
086101- A011-1	Pay of Officers	(9)	(9)	(4,235,000)	(4,235,000)	(5,275,000)
086101- A011-2	Pay of Other Staff	(14)	(14)	(1,700,000)	(1,700,000)	(2,002,000)
086101- A012	Allowances			5,815,000	5,815,000	8,782,000
086101- A012-1	Regular Allowances			(4,215,000)	(4,215,000)	(8,282,000)
086101- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(500,000)
086101- A03	Operating Expenses			9,680,000	9,680,000	9,919,000
086101- A032	Communications			235,000	235,000	290,000
086101- A033	Utilities			1,060,000	1,060,000	1,198,000
086101- A034	Occupancy Costs			6,250,000	6,250,000	6,236,000
086101- A038	Travel & Transportation			1,110,000	1,110,000	1,084,000
086101- A039	General			1,025,000	1,025,000	1,111,000
086101- A09	Physical Assets			250,000	250,000	467,000
086101- A092	Computer Equipment			50,000	50,000	187,000
086101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
086101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
086101- A13	Repairs and Maintenance			320,000	320,000	1,709,000
086101- A130	Transport			100,000	100,000	140,000
086101- A131	Machinery and Equipment			80,000	80,000	93,000
086101- A132	Furniture and Fixture			50,000	50,000	65,000
086101- A133	Buildings and Structure			30,000	30,000	1,290,000
086101- A137	Computer Equipment			60,000	60,000	121,000
Total- AUDIT BUREAU OF CIRCULATION ISLAMABAD.				22,000,000	22,000,000	28,154,000

ID2110 CYBER WING

086101- A01	Employees Related Expenses			38,135,000	28,756,000	29,510,000
086101- A011	Pay	37	37	18,900,000	14,686,000	16,100,000
086101- A011-1	Pay of Officers	(20)	(20)	(15,900,000)	(12,186,000)	(12,100,000)
086101- A011-2	Pay of Other Staff	(17)	(17)	(3,000,000)	(2,500,000)	(4,000,000)
086101- A012	Allowances			19,235,000	14,070,000	13,410,000
086101- A012-1	Regular Allowances			(8,075,000)	(6,910,000)	(10,010,000)
086101- A012-2	Other Allowances (Excluding TA)			(11,160,000)	(7,160,000)	(3,400,000)
086101- A03	Operating Expenses			7,000,000	4,624,000	9,433,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
086101- A038	Travel & Transportation			7,000,000	4,000,000
086101- A039	General				624,000
086101- A09	Physical Assets				1,096,000
086101- A097	Purchase of Furniture and Fixture				1,096,000
086101- A13	Repairs and Maintenance				1,280,000
086101- A131	Machinery and Equipment				580,000
086101- A132	Furniture and Fixture				700,000
Total-	CYBER WING			45,135,000	35,756,000
086101	Total- Administration			557,592,000	2,522,410,000
0861	Total- Admin.of Info, Recreation and Culture			557,592,000	2,522,410,000
086	Total- Admin.of Info, Recreation and Culture			557,592,000	2,522,410,000
08	Total- Recreation, Culture and Religion			1,468,925,000	3,584,319,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,501,701,000	3,617,095,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
LO1517 FILM & PUBLICATION						
083102- A01	Employees Related Expenses			10,279,000	10,879,000	12,635,000
083102- A011	Pay	11	11	6,255,000	4,566,000	5,328,000
083102- A011-1	Pay of Officers	(2)	(2)	(3,235,000)	(2,429,000)	(3,076,000)
083102- A011-2	Pay of Other Staff	(9)	(9)	(3,020,000)	(2,137,000)	(2,252,000)
083102- A012	Allowances			4,024,000	6,313,000	7,307,000
083102- A012-1	Regular Allowances			(3,584,000)	(5,650,000)	(6,649,000)
083102- A012-2	Other Allowances (Excluding TA)			(440,000)	(663,000)	(658,000)
083102- A03	Operating Expenses			2,983,000	3,867,000	2,555,000
083102- A032	Communications			142,000	117,000	119,000
083102- A033	Utilities			293,000	276,000	274,000
083102- A034	Occupancy Costs			1,635,000	2,647,000	1,524,000
083102- A038	Travel & Transportation			448,000	321,000	299,000
083102- A039	General			465,000	506,000	339,000
083102- A04	Employees Retirement Benefits			106,000	106,000	405,000
083102- A041	Pension			106,000	106,000	405,000
083102- A09	Physical Assets			349,000	351,000	186,000
083102- A092	Computer Equipment			139,000		
083102- A096	Purchase of Plant and Machinery			105,000	247,000	93,000
083102- A097	Purchase of Furniture and Fixture			105,000	104,000	93,000
083102- A13	Repairs and Maintenance			276,000	226,000	253,000
083102- A130	Transport			42,000	42,000	47,000
083102- A131	Machinery and Equipment			63,000	63,000	56,000
083102- A132	Furniture and Fixture			63,000	63,000	56,000
083102- A137	Computer Equipment			108,000	58,000	94,000
Total- FILM & PUBLICATION				13,993,000	15,429,000	16,034,000
LO1518 DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE						
083102- A01	Employees Related Expenses			1,027,000	830,000	965,000
083102- A011	Pay	4	1	400,000	365,000	464,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083102- A011-1	Pay of Officers	(1)	(1)	(400,000)	(365,000)	(464,000)
083102- A012	Allowances			627,000	465,000	501,000
083102- A012-1	Regular Allowances			(544,000)	(365,000)	(396,000)
083102- A012-2	Other Allowances (Excluding TA)			(83,000)	(100,000)	(105,000)
083102- A03	Operating Expenses			1,798,000	1,839,000	1,382,000
083102- A032	Communications			92,000	59,000	72,000
083102- A034	Occupancy Costs			168,000	168,000	157,000
083102- A038	Travel & Transportation			159,000	34,000	75,000
083102- A039	General			1,379,000	1,578,000	1,078,000
083102- A06	Transfers					10,000
083102- A063	Entertainment & Gifts					10,000
083102- A09	Physical Assets			118,000	17,000	23,000
083102- A092	Computer Equipment			51,000		
083102- A096	Purchase of Plant and Machinery			50,000		
083102- A097	Purchase of Furniture and Fixture			17,000	17,000	23,000
083102- A13	Repairs and Maintenance			96,000	79,000	93,000
083102- A131	Machinery and Equipment			25,000	25,000	23,000
083102- A132	Furniture and Fixture			25,000	25,000	23,000
083102- A137	Computer Equipment			46,000	29,000	47,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE			3,039,000	2,765,000	2,473,000
LO1519 PAK JAMHURIAT WEEKLY (URDU) LAHORE						
083102- A01	Employees Related Expenses			8,210,000	9,518,000	10,679,000
083102- A011	Pay	22	22	4,347,000	4,011,000	4,707,000
083102- A011-1	Pay of Officers	(4)	(4)	(2,000,000)	(2,032,000)	(2,500,000)
083102- A011-2	Pay of Other Staff	(18)	(18)	(2,347,000)	(1,979,000)	(2,207,000)
083102- A012	Allowances			3,863,000	5,507,000	5,972,000
083102- A012-1	Regular Allowances			(3,370,000)	(4,048,000)	(5,008,000)
083102- A012-2	Other Allowances (Excluding TA)			(493,000)	(1,459,000)	(964,000)
083102- A03	Operating Expenses			2,898,000	5,761,000	2,808,000
083102- A032	Communications			143,000	98,000	109,000
083102- A033	Utilities			286,000	615,000	252,000
083102- A034	Occupancy Costs			1,174,000	3,440,000	1,262,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING 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, LAHORE					
083102- A038	Travel & Transportation		331,000	394,000	224,000
083102- A039	General		964,000	1,214,000	961,000
083102- A04	Employees Retirement Benefits		746,000	324,000	745,000
083102- A041	Pension		746,000	324,000	745,000
083102- A05	Grants, Subsidies and Write off Loans		2,766,000	2,081,000	2,600,000
083102- A052	Grants Domestic		2,766,000	2,081,000	2,600,000
083102- A09	Physical Assets		231,000	132,000	141,000
083102- A092	Computer Equipment		72,000	5,000	19,000
083102- A096	Purchase of Plant and Machinery		117,000	85,000	75,000
083102- A097	Purchase of Furniture and Fixture		42,000	42,000	47,000
083102- A13	Repairs and Maintenance		232,000	198,000	229,000
083102- A130	Transport		59,000	59,000	56,000
083102- A131	Machinery and Equipment		59,000	59,000	56,000
083102- A132	Furniture and Fixture		59,000	59,000	56,000
083102- A137	Computer Equipment		55,000	21,000	61,000
Total-	PAK JAMHURIAT WEEKLY (URDU) LAHORE		15,083,000	18,014,000	17,202,000
083102	Total- films censorship and publications		32,115,000	36,208,000	35,709,000
083104 public relations :					
FD0211 PRESS INFORMATION OFFICER FSD					
083104- A01	Employees Related Expenses		9,686,000	9,686,000	9,624,000
083104- A011	Pay 13		4,942,000	4,942,000	4,030,000
083104- A011-1	Pay of Officers (2)		(1,439,000)	(1,439,000)	(1,410,000)
083104- A011-2	Pay of Other Staff (11)		(3,503,000)	(3,503,000)	(2,620,000)
083104- A012	Allowances		4,744,000	4,744,000	5,594,000
083104- A012-1	Regular Allowances		(3,374,000)	(3,374,000)	(4,674,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,370,000)	(1,370,000)	(920,000)
083104- A03	Operating Expenses		1,398,000	1,398,000	1,583,000
083104- A032	Communications		130,000	130,000	129,000
083104- A033	Utilities		160,000	160,000	149,000
083104- A034	Occupancy Costs		570,000	570,000	709,000
083104- A038	Travel & Transportation		234,000	234,000	301,000
083104- A039	General		304,000	304,000	295,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083104- A09	Physical Assets			186,000	186,000	186,000
083104- A096	Purchase of Plant and Machinery			93,000	93,000	93,000
083104- A097	Purchase of Furniture and Fixture			93,000	93,000	93,000
083104- A13	Repairs and Maintenance			187,000	187,000	187,000
083104- A130	Transport			93,000	93,000	93,000
083104- A131	Machinery and Equipment			47,000	47,000	47,000
083104- A132	Furniture and Fixture			47,000	47,000	47,000
Total- PRESS INFORMATION OFFICER FSD				11,457,000	11,457,000	11,580,000
LO1520 REG INFORMATION OFFICE (LO0175)						
083104- A01	Employees Related Expenses			42,401,000	42,401,000	40,398,000
083104- A011	Pay	69		24,293,000	24,293,000	17,790,000
083104- A011-1	Pay of Officers	(14)		(10,073,000)	(10,073,000)	(7,570,000)
083104- A011-2	Pay of Other Staff	(55)		(14,220,000)	(14,220,000)	(10,220,000)
083104- A012	Allowances			18,108,000	18,108,000	22,608,000
083104- A012-1	Regular Allowances			(11,758,000)	(11,758,000)	(18,358,000)
083104- A012-2	Other Allowances (Excluding TA)			(6,350,000)	(6,350,000)	(4,250,000)
083104- A03	Operating Expenses			16,255,000	16,255,000	17,727,000
083104- A032	Communications			591,000	591,000	552,000
083104- A033	Utilities			1,013,000	1,013,000	947,000
083104- A034	Occupancy Costs			9,957,000	9,957,000	11,837,000
083104- A038	Travel & Transportation			2,486,000	2,486,000	2,325,000
083104- A039	General			2,208,000	2,208,000	2,066,000
083104- A04	Employees Retirement Benefits			2,300,000	2,300,000	2,300,000
083104- A041	Pension			2,300,000	2,300,000	2,300,000
083104- A09	Physical Assets			374,000	374,000	374,000
083104- A096	Purchase of Plant and Machinery			187,000	187,000	187,000
083104- A097	Purchase of Furniture and Fixture			187,000	187,000	187,000
083104- A13	Repairs and Maintenance			850,000	850,000	850,000
083104- A130	Transport			467,000	467,000	467,000
083104- A131	Machinery and Equipment			187,000	187,000	187,000
083104- A132	Furniture and Fixture			140,000	140,000	140,000
083104- A137	Computer Equipment			47,000	47,000	47,000
083104- A138	General			9,000	9,000	9,000
Total- REG INFORMATION OFFICE (LO0175)				62,180,000	62,180,000	61,649,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0318 RIO PID MULTAN						
083104- A01	Employees Related Expenses			12,368,000	12,368,000	11,132,000
083104- A011	Pay	13	13	5,442,000	5,442,000	4,306,000
083104- A011-1	Pay of Officers	(3)	(3)	(3,196,000)	(3,196,000)	(2,060,000)
083104- A011-2	Pay of Other Staff	(10)	(10)	(2,246,000)	(2,246,000)	(2,246,000)
083104- A012	Allowances			6,926,000	6,926,000	6,826,000
083104- A012-1	Regular Allowances			(5,156,000)	(5,156,000)	(5,556,000)
083104- A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,770,000)	(1,270,000)
083104- A03	Operating Expenses			1,504,000	1,504,000	1,334,000
083104- A032	Communications			177,000	177,000	165,000
083104- A033	Utilities			291,000	291,000	272,000
083104- A034	Occupancy Costs			535,000	535,000	429,000
083104- A038	Travel & Transportation			317,000	317,000	296,000
083104- A039	General			184,000	184,000	172,000
083104- A09	Physical Assets			94,000	94,000	88,000
083104- A096	Purchase of Plant and Machinery			47,000	47,000	44,000
083104- A097	Purchase of Furniture and Fixture			47,000	47,000	44,000
083104- A13	Repairs and Maintenance			131,000	131,000	123,000
083104- A130	Transport			93,000	93,000	87,000
083104- A131	Machinery and Equipment			19,000	19,000	18,000
083104- A132	Furniture and Fixture			19,000	19,000	18,000
Total- RIO PID MULTAN				14,097,000	14,097,000	12,677,000
083104	Total- public relations			87,734,000	87,734,000	85,906,000
0831	Total- Broadcasting and Publishing			119,849,000	123,942,000	121,615,000
083	Total- Broadcasting and Publishing			119,849,000	123,942,000	121,615,000
086 Admin.of Info, Recreation and Culture:						
0861 Admin.of Info, Recreation and Culture:						
086101 Administration :						
LO0171 AUDIT BUREAU OF CIRCULATION LAHORE						
086101- A01	Employees Related Expenses			5,470,000	5,470,000	6,105,000
086101- A011	Pay	15		2,750,000	2,750,000	3,025,000
086101- A011-1	Pay of Officers	(2)		(1,150,000)	(1,150,000)	(1,265,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
			No of Posts		2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
086101- A011-2	Pay of Other Staff	(13)			(1,600,000)	(1,600,000)	(1,760,000)
086101- A012	Allowances				2,720,000	2,720,000	3,080,000
086101- A012-1	Regular Allowances				(1,960,000)	(1,960,000)	(2,904,000)
086101- A012-2	Other Allowances (Excluding TA)				(760,000)	(760,000)	(176,000)
086101- A03	Operating Expenses				2,296,000	2,119,000	2,822,000
086101- A032	Communications				80,000	90,000	84,000
086101- A033	Utilities				125,000	145,000	187,000
086101- A034	Occupancy Costs				1,700,000	1,650,000	2,202,000
086101- A038	Travel & Transportation				221,000	160,000	205,000
086101- A039	General				170,000	74,000	144,000
086101- A04	Employees Retirement Benefits				20,000		30,000
086101- A041	Pension				20,000		30,000
086101- A09	Physical Assets				105,000	20,000	696,000
086101- A092	Computer Equipment				25,000		23,000
086101- A096	Purchase of Plant and Machinery				50,000		645,000
086101- A097	Purchase of Furniture and Fixture				30,000	20,000	28,000
086101- A13	Repairs and Maintenance				115,000	40,000	94,000
086101- A130	Transport				50,000	10,000	28,000
086101- A131	Machinery and Equipment				20,000	10,000	19,000
086101- A132	Furniture and Fixture				20,000	10,000	19,000
086101- A133	Buildings and Structure				5,000		9,000
086101- A137	Computer Equipment				20,000	10,000	19,000
Total-	AUDIT BUREAU OF CIRCULATION LAHORE				8,006,000	7,649,000	9,747,000
086101	Total-	Administration			8,006,000	7,649,000	9,747,000
0861	Total-	Admin.of Info, Recreation and Culture			8,006,000	7,649,000	9,747,000
086	Total-	Admin.of Info, Recreation and Culture			8,006,000	7,649,000	9,747,000
08	Total-	Recreation, Culture and Religion			127,855,000	131,591,000	131,362,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				127,855,000	131,591,000	131,362,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	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:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
PR1330	ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION					
083102- A01	Employees Related Expenses			7,274,000	8,212,000	8,808,000
083102- A011	Pay	2	2	3,772,000	3,857,000	3,949,000
083102- A011-1	Pay of Officers	(2)	(2)	(1,257,000)	(1,032,000)	(895,000)
083102- A011-2	Pay of Other Staff			(2,515,000)	(2,825,000)	(3,054,000)
083102- A012	Allowances			3,502,000	4,355,000	4,859,000
083102- A012-1	Regular Allowances			(3,202,000)	(3,942,000)	(4,459,000)
083102- A012-2	Other Allowances (Excluding TA)			(300,000)	(413,000)	(400,000)
083102- A03	Operating Expenses			1,369,000	1,666,000	1,266,000
083102- A032	Communications				15,000	14,000
083102- A033	Utilities			150,000	155,000	108,000
083102- A034	Occupancy Costs			1,160,000	1,423,000	1,085,000
083102- A038	Travel & Transportation			25,000	39,000	27,000
083102- A039	General			34,000	34,000	32,000
083102- A04	Employees Retirement Benefits			408,000	8,000	8,000
083102- A041	Pension			408,000	8,000	8,000
083102- A05	Grants, Subsidies and Write off Loans			1,000,000		
083102- A052	Grants Domestic			1,000,000		
083102- A13	Repairs and Maintenance				10,000	9,000
083102- A132	Furniture and Fixture				10,000	9,000
Total-	ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION			10,051,000	9,896,000	10,091,000
083102	Total- films censorship and publications			10,051,000	9,896,000	10,091,000

083104 public relations :

PR1331 DY DIR GEN INFORMATION OFF P I DEPTT

083104- A01	Employees Related Expenses			26,636,000	26,636,000	26,378,000
083104- A011	Pay	74	74	12,780,000	12,780,000	10,580,000
083104- A011-1	Pay of Officers	(14)	(14)	(5,360,000)	(5,360,000)	(3,460,000)
083104- A011-2	Pay of Other Staff	(60)	(60)	(7,420,000)	(7,420,000)	(7,120,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING 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, PESHAWAR				
083104- A012	Allowances	13,856,000	13,856,000	15,798,000
083104- A012-1	Regular Allowances	(9,556,000)	(9,556,000)	(12,998,000)
083104- A012-2	Other Allowances (Excluding TA)	(4,300,000)	(4,300,000)	(2,800,000)
083104- A03	Operating Expenses	6,800,000	6,800,000	8,216,000
083104- A032	Communications	496,000	496,000	587,000
083104- A033	Utilities	472,000	472,000	517,000
083104- A034	Occupancy Costs	4,206,000	4,206,000	5,562,000
083104- A038	Travel & Transportation	860,000	860,000	834,000
083104- A039	General	766,000	766,000	716,000
083104- A04	Employees Retirement Benefits	310,000	310,000	510,000
083104- A041	Pension	310,000	310,000	510,000
083104- A09	Physical Assets	374,000	374,000	934,000
083104- A096	Purchase of Plant and Machinery	187,000	187,000	467,000
083104- A097	Purchase of Furniture and Fixture	187,000	187,000	467,000
083104- A13	Repairs and Maintenance	364,000	364,000	547,000
083104- A130	Transport	187,000	187,000	268,000
083104- A131	Machinery and Equipment	93,000	93,000	93,000
083104- A132	Furniture and Fixture	75,000	75,000	93,000
083104- A137	Computer Equipment	9,000	9,000	93,000
Total-	DY DIR GEN INFORMATION OFF P I DEPTT	34,484,000	34,484,000	36,585,000
083104	Total- public relations	34,484,000	34,484,000	36,585,000
0831	Total- Broadcasting and Publishing	44,535,000	44,380,000	46,676,000
083	Total- Broadcasting and Publishing	44,535,000	44,380,000	46,676,000
08	Total- Recreation, Culture and Religion	44,535,000	44,380,000	46,676,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	44,535,000	44,380,000	46,676,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
08	Recreation, Culture and Religion:						
083	Broadcasting and Publishing:						
0831	Broadcasting and Publishing:						
083102	films censorship and publications :						
KA3287 FILM WING KARACHI PUBLICATIONS							
083102- A01	Employees Related Expenses			38,884,000	37,418,000	44,613,000	
083102- A011	Pay	130	130	19,181,000	17,993,000	18,776,000	
083102- A011-1	Pay of Officers	(15)	(15)	(7,086,000)	(6,456,000)	(6,717,000)	
083102- A011-2	Pay of Other Staff	(115)	(115)	(12,095,000)	(11,537,000)	(12,059,000)	
083102- A012	Allowances			19,703,000	19,425,000	25,837,000	
083102- A012-1	Regular Allowances			(17,981,000)	(17,711,000)	(24,087,000)	
083102- A012-2	Other Allowances (Excluding TA)			(1,722,000)	(1,714,000)	(1,750,000)	
083102- A03	Operating Expenses			8,383,000	11,095,000	7,684,000	
083102- A032	Communications			143,000	232,000	107,000	
083102- A033	Utilities			511,000	755,000	393,000	
083102- A034	Occupancy Costs			6,757,000	7,397,000	6,357,000	
083102- A038	Travel & Transportation			352,000	1,157,000	304,000	
083102- A039	General			620,000	1,554,000	523,000	
083102- A04	Employees Retirement Benefits			250,000	1,151,000	1,200,000	
083102- A041	Pension			250,000	1,151,000	1,200,000	
083102- A05	Grants, Subsidies and Write off Loans			2,800,000	4,800,000	2,600,000	
083102- A052	Grants Domestic			2,800,000	4,800,000	2,600,000	
083102- A09	Physical Assets			147,000	467,000	158,000	
083102- A092	Computer Equipment			63,000	383,000	18,000	
083102- A096	Purchase of Plant and Machinery			42,000	42,000	47,000	
083102- A097	Purchase of Furniture and Fixture			42,000	42,000	93,000	
083102- A13	Repairs and Maintenance			255,000	347,000	280,000	
083102- A130	Transport			63,000	155,000	65,000	
083102- A131	Machinery and Equipment			63,000	63,000	65,000	
083102- A132	Furniture and Fixture			63,000	63,000	65,000	
083102- A137	Computer Equipment			66,000	66,000	85,000	
Total-	FILM WING KARACHI PUBLICATIONS			50,719,000	55,278,000	56,535,000	
083102	Total-	films censorship and publications		50,719,000	55,278,000	56,535,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
No of Posts				2021-2022	2021-2022	2022-2023
2021-22 2022-23				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

083104 public relations :						
HD0212 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT HYDERABAD						
083104- A01	Employees Related Expenses			12,214,000	12,214,000	12,614,000
083104- A011	Pay	25	25	5,760,000	5,760,000	5,060,000
083104- A011-1	Pay of Officers	(3)	(3)	(1,940,000)	(1,940,000)	(1,940,000)
083104- A011-2	Pay of Other Staff	(22)	(22)	(3,820,000)	(3,820,000)	(3,120,000)
083104- A012	Allowances			6,454,000	6,454,000	7,554,000
083104- A012-1	Regular Allowances			(4,304,000)	(4,304,000)	(5,404,000)
083104- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(2,150,000)	(2,150,000)
083104- A03	Operating Expenses			3,169,000	3,169,000	2,963,000
083104- A032	Communications			253,000	253,000	237,000
083104- A033	Utilities			459,000	459,000	429,000
083104- A034	Occupancy Costs			1,541,000	1,541,000	1,441,000
083104- A038	Travel & Transportation			434,000	434,000	406,000
083104- A039	General			482,000	482,000	450,000
083104- A09	Physical Assets			94,000	94,000	88,000
083104- A096	Purchase of Plant and Machinery			47,000	47,000	44,000
083104- A097	Purchase of Furniture and Fixture			47,000	47,000	44,000
083104- A13	Repairs and Maintenance			281,000	281,000	263,000
083104- A130	Transport			187,000	187,000	175,000
083104- A131	Machinery and Equipment			47,000	47,000	44,000
083104- A132	Furniture and Fixture			47,000	47,000	44,000
Total- REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT HYDERABAD				15,758,000	15,758,000	15,928,000
KA3286 REGIONAL INFORMATION OFFICE KARACHI						
083104- A01	Employees Related Expenses			47,021,000	47,021,000	50,406,000
083104- A011	Pay	103	103	25,412,000	25,412,000	21,290,000
083104- A011-1	Pay of Officers	(17)	(17)	(10,292,000)	(10,292,000)	(8,170,000)
083104- A011-2	Pay of Other Staff	(86)	(86)	(15,120,000)	(15,120,000)	(13,120,000)
083104- A012	Allowances			21,609,000	21,609,000	29,116,000
083104- A012-1	Regular Allowances			(15,649,000)	(15,649,000)	(25,296,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS			
		No of Posts		2021-2022		2021-2022		2022-2023	
		2021-22 2022-23		Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
083104- A012-2		Other Allowances (Excluding TA)		(5,960,000)		(5,960,000)		(3,820,000)	
083104- A03		Operating Expenses		14,641,000		14,641,000		16,346,000	
083104- A032		Communications		467,000		467,000		437,000	
083104- A033		Utilities		770,000		770,000		720,000	
083104- A034		Occupancy Costs		10,731,000		10,731,000		12,688,000	
083104- A038		Travel & Transportation		1,559,000		1,559,000		1,459,000	
083104- A039		General		1,114,000		1,114,000		1,042,000	
083104- A04		Employees Retirement Benefits		3,817,000		3,817,000		3,817,000	
083104- A041		Pension		3,817,000		3,817,000		3,817,000	
083104- A09		Physical Assets		280,000		280,000		374,000	
083104- A096		Purchase of Plant and Machinery		140,000		140,000		187,000	
083104- A097		Purchase of Furniture and Fixture		140,000		140,000		187,000	
083104- A13		Repairs and Maintenance		523,000		523,000		560,000	
083104- A130		Transport		337,000		337,000		374,000	
083104- A131		Machinery and Equipment		93,000		93,000		93,000	
083104- A132		Furniture and Fixture		93,000		93,000		93,000	
Total-		REGIONAL INFORMATION OFFICE KARACHI		66,282,000		66,282,000		71,503,000	
083104		Total- public relations		82,040,000		82,040,000		87,431,000	
0831		Total- Broadcasting and Publishing		132,759,000		137,318,000		143,966,000	
083		Total- Broadcasting and Publishing		132,759,000		137,318,000		143,966,000	
086		Admin.of Info, Recreation and Culture:							
0861		Admin.of Info, Recreation and Culture:							
086101		Administration :							
KA0207 AUDIT BUREAU OF CIRCULATION KARACHI									
086101- A01		Employees Related Expenses		5,314,000		5,314,000		6,185,000	
086101- A011		Pay	16 10	2,641,000		2,641,000		2,550,000	
086101- A011-1		Pay of Officers	(2) (1)	(600,000)		(600,000)		(400,000)	
086101- A011-2		Pay of Other Staff	(14) (9)	(2,041,000)		(2,041,000)		(2,150,000)	
086101- A012		Allowances		2,673,000		2,673,000		3,635,000	
086101- A012-1		Regular Allowances		(2,083,000)		(2,083,000)		(3,515,000)	
086101- A012-2		Other Allowances (Excluding TA)		(590,000)		(590,000)		(120,000)	
086101- A03		Operating Expenses		3,239,000		3,239,000		2,865,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS				
			No of Posts	2021-2022	2021-2022	2022-2023	
			2021-22	2022-23	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
086101- A032	Communications				85,000	85,000	80,000
086101- A033	Utilities				235,000	235,000	243,000
086101- A034	Occupancy Costs				2,600,000	2,600,000	2,187,000
086101- A038	Travel & Transportation				181,000	181,000	233,000
086101- A039	General				138,000	138,000	122,000
086101- A09	Physical Assets				80,000	80,000	94,000
086101- A092	Computer Equipment				20,000	20,000	19,000
086101- A096	Purchase of Plant and Machinery				30,000	30,000	47,000
086101- A097	Purchase of Furniture and Fixture				30,000	30,000	28,000
086101- A13	Repairs and Maintenance				90,000	90,000	609,000
086101- A130	Transport				30,000	30,000	47,000
086101- A131	Machinery and Equipment				20,000	20,000	19,000
086101- A132	Furniture and Fixture				20,000	20,000	19,000
086101- A133	Buildings and Structure				5,000	5,000	496,000
086101- A137	Computer Equipment				15,000	15,000	28,000
Total-	AUDIT BUREAU OF CIRCULATION KARACHI				8,723,000	8,723,000	9,753,000
086101	Total-	Administration			8,723,000	8,723,000	9,753,000
0861	Total-	Admin.of Info, Recreation and Culture			8,723,000	8,723,000	9,753,000
086	Total-	Admin.of Info, Recreation and Culture			8,723,000	8,723,000	9,753,000
08	Total-	Recreation, Culture and Religion			141,482,000	146,041,000	153,719,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				141,482,000	146,041,000	153,719,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
QA0732 DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION						
083102- A01	Employees Related Expenses			2,105,000	3,065,000	4,093,000
083102- A011	Pay			1,090,000	1,448,000	2,194,000
083102- A011-1	Pay of Officers				(364,000)	(894,000)
083102- A011-2	Pay of Other Staff			(1,090,000)	(1,084,000)	(1,300,000)
083102- A012	Allowances			1,015,000	1,617,000	1,899,000
083102- A012-1	Regular Allowances			(965,000)	(1,402,000)	(1,699,000)
083102- A012-2	Other Allowances (Excluding TA)			(50,000)	(215,000)	(200,000)
083102- A03	Operating Expenses			678,000	789,000	706,000
083102- A032	Communications			34,000	34,000	23,000
083102- A034	Occupancy Costs			510,000	621,000	561,000
083102- A038	Travel & Transportation			67,000	67,000	66,000
083102- A039	General			67,000	67,000	56,000
083102- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	
083102- A052	Grants Domestic			1,000,000	1,000,000	
Total-	DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION			3,783,000	4,854,000	4,799,000
083102	Total- films censorship and publications			3,783,000	4,854,000	4,799,000
083104	public relations :					
GR0112 PRESS INFORMATION DEPARTMENT PIO PIDGW						
083104- A01	Employees Related Expenses			2,979,000	2,979,000	3,679,000
083104- A011	Pay	6	6	1,450,000	1,450,000	1,450,000
083104- A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(550,000)
083104- A011-2	Pay of Other Staff	(5)	(5)	(900,000)	(900,000)	(900,000)
083104- A012	Allowances			1,529,000	1,529,000	2,229,000
083104- A012-1	Regular Allowances			(999,000)	(999,000)	(1,699,000)
083104- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(530,000)
083104- A03	Operating Expenses			1,175,000	1,175,000	1,099,000
083104- A032	Communications			75,000	75,000	70,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
083104- A033	Utilities			71,000	71,000	67,000	
083104- A034	Occupancy Costs			673,000	673,000	629,000	
083104- A038	Travel & Transportation			248,000	248,000	231,000	
083104- A039	General			108,000	108,000	102,000	
083104- A09	Physical Assets			186,000	186,000	174,000	
083104- A096	Purchase of Plant and Machinery			93,000	93,000	87,000	
083104- A097	Purchase of Furniture and Fixture			93,000	93,000	87,000	
083104- A13	Repairs and Maintenance			187,000	187,000	175,000	
083104- A130	Transport			93,000	93,000	87,000	
083104- A131	Machinery and Equipment			47,000	47,000	44,000	
083104- A132	Furniture and Fixture			47,000	47,000	44,000	
Total-	PRESS INFORMATION DEPARTMENT			4,527,000	4,527,000	5,127,000	
	PIO PIDGW						
QA0733 RIO							
083104- A01	Employees Related Expenses			30,897,000	30,897,000	30,997,000	
083104- A011	Pay	51	51	17,192,000	17,192,000	13,620,000	
083104- A011-1	Pay of Officers	(7)	(7)	(7,152,000)	(7,152,000)	(6,580,000)	
083104- A011-2	Pay of Other Staff	(44)	(44)	(10,040,000)	(10,040,000)	(7,040,000)	
083104- A012	Allowances			13,705,000	13,705,000	17,377,000	
083104- A012-1	Regular Allowances			(9,895,000)	(9,895,000)	(15,067,000)	
083104- A012-2	Other Allowances (Excluding TA)			(3,810,000)	(3,810,000)	(2,310,000)	
083104- A03	Operating Expenses			5,948,000	5,948,000	8,628,000	
083104- A032	Communications			224,000	224,000	209,000	
083104- A033	Utilities			578,000	578,000	540,000	
083104- A034	Occupancy Costs			3,616,000	3,616,000	6,212,000	
083104- A038	Travel & Transportation			909,000	909,000	930,000	
083104- A039	General			621,000	621,000	737,000	
083104- A04	Employees Retirement Benefits			816,000	816,000	816,000	
083104- A041	Pension			816,000	816,000	816,000	
083104- A09	Physical Assets			186,000	186,000	174,000	
083104- A096	Purchase of Plant and Machinery			93,000	93,000	87,000	
083104- A097	Purchase of Furniture and Fixture			93,000	93,000	87,000	
083104- A13	Repairs and Maintenance			318,000	318,000	411,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
083104- A130	Transport			187,000	187,000	280,000	
083104- A131	Machinery and Equipment			47,000	47,000	47,000	
083104- A132	Furniture and Fixture			56,000	56,000	56,000	
083104- A137	Computer Equipment			28,000	28,000	28,000	
Total- RIO				38,165,000	38,165,000	41,026,000	
QA0734 PRESS INFORMATION DE							
083104- A01	Employees Related Expenses			300,000	300,000	340,000	
083104- A011	Pay	1	1	100,000	100,000	100,000	
083104- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(100,000)	
083104- A012	Allowances			200,000	200,000	240,000	
083104- A012-1	Regular Allowances			(200,000)	(200,000)	(240,000)	
Total- PRESS INFORMATION DE				300,000	300,000	340,000	
083104	Total- public relations			42,992,000	42,992,000	46,493,000	
0831	Total- Broadcasting and Publishing			46,775,000	47,846,000	51,292,000	
083	Total- Broadcasting and Publishing			46,775,000	47,846,000	51,292,000	
08	Total- Recreation, Culture and Religion			46,775,000	47,846,000	51,292,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				46,775,000	47,846,000	51,292,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
08	Recreation, Culture and Religion:						
083	Broadcasting and Publishing:						
0831	Broadcasting and Publishing:						
083104	public relations :						
GL0347 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT							
083104- A01	Employees Related Expenses			10,937,000	10,937,000	10,396,000	
083104- A011	Pay	19	19	5,107,000	5,107,000	3,827,000	
083104- A011-1	Pay of Officers	(3)	(3)	(2,214,000)	(2,214,000)	(1,307,000)	
083104- A011-2	Pay of Other Staff	(16)	(16)	(2,893,000)	(2,893,000)	(2,520,000)	
083104- A012	Allowances			5,830,000	5,830,000	6,569,000	
083104- A012-1	Regular Allowances			(4,855,000)	(4,855,000)	(5,794,000)	
083104- A012-2	Other Allowances (Excluding TA)			(975,000)	(975,000)	(775,000)	
083104- A03	Operating Expenses			1,643,000	1,643,000	1,572,000	
083104- A032	Communications			70,000	70,000	65,000	
083104- A033	Utilities			438,000	438,000	410,000	
083104- A034	Occupancy Costs			561,000	561,000	561,000	
083104- A038	Travel & Transportation			202,000	202,000	188,000	
083104- A039	General			372,000	372,000	348,000	
083104- A04	Employees Retirement Benefits			100,000	100,000	100,000	
083104- A041	Pension			100,000	100,000	100,000	
083104- A09	Physical Assets			38,000	38,000	36,000	
083104- A096	Purchase of Plant and Machinery			19,000	19,000	18,000	
083104- A097	Purchase of Furniture and Fixture			19,000	19,000	18,000	
083104- A13	Repairs and Maintenance			136,000	136,000	128,000	
083104- A130	Transport			93,000	93,000	87,000	
083104- A131	Machinery and Equipment			19,000	19,000	18,000	
083104- A132	Furniture and Fixture			9,000	9,000	8,000	
083104- A137	Computer Equipment			15,000	15,000	15,000	
Total-	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT			12,854,000	12,854,000	12,232,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
GL0348 PRESS INFORMATION DEPRATMENT GILGIT							
083104- A01	Employees Related Expenses			2,629,000	2,629,000	2,305,000	
083104- A011	Pay	4	4	1,149,000	1,149,000	750,000	
083104- A011-1	Pay of Officers	(1)	(1)	(849,000)	(849,000)	(450,000)	
083104- A011-2	Pay of Other Staff	(3)	(3)	(300,000)	(300,000)	(300,000)	
083104- A012	Allowances			1,480,000	1,480,000	1,555,000	
083104- A012-1	Regular Allowances			(1,130,000)	(1,130,000)	(1,305,000)	
083104- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(250,000)	
083104- A03	Operating Expenses			783,000	783,000	667,000	
083104- A032	Communications			74,000	74,000	68,000	
083104- A033	Utilities			196,000	196,000	183,000	
083104- A038	Travel & Transportation			189,000	189,000	176,000	
083104- A039	General			324,000	324,000	240,000	
083104- A04	Employees Retirement Benefits			416,000	416,000	100,000	
083104- A041	Pension			416,000	416,000	100,000	
083104- A09	Physical Assets			186,000	186,000	94,000	
083104- A096	Purchase of Plant and Machinery			93,000	93,000	47,000	
083104- A097	Purchase of Furniture and Fixture			93,000	93,000	47,000	
083104- A13	Repairs and Maintenance			328,000	328,000	224,000	
083104- A130	Transport			187,000	187,000	140,000	
083104- A131	Machinery and Equipment			47,000	47,000	28,000	
083104- A132	Furniture and Fixture			47,000	47,000	28,000	
083104- A133	Buildings and Structure			47,000	47,000	28,000	
Total-	PRESS INFORMATION DEPRATMENT GILGIT			4,342,000	4,342,000	3,390,000	
083104	Total- public relations			17,196,000	17,196,000	15,622,000	
0831	Total- Broadcasting and Publishing			17,196,000	17,196,000	15,622,000	
083	Total- Broadcasting and Publishing			17,196,000	17,196,000	15,622,000	
08	Total- Recreation, Culture and Religion			17,196,000	17,196,000	15,622,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			17,196,000	17,196,000	15,622,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS FOR GRANTS		
					No of Posts	2021-2022	2021-2022
					2021-22	2022-23	Revised
						Budget	Estimate
						Estimate	Budget
						Rs	Estimate
							Rs
							Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
01 General Public Service:							
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:							
0113 External Affairs:							
011304 Information Services Abroad :							
HQ2341 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI.							
011304- A01	Employees Related Expenses					21,983,000	25,488,000
011304- A011	Pay	5	5			5,050,000	7,002,000
011304- A011-1	Pay of Officers	(1)	(1)			(1,200,000)	(969,000)
011304- A011-2	Pay of Other Staff	(4)	(4)			(3,850,000)	(6,033,000)
011304- A012	Allowances					16,933,000	18,486,000
011304- A012-1	Regular Allowances					(13,933,000)	(16,417,000)
011304- A012-2	Other Allowances (Excluding TA)					(3,000,000)	(2,069,000)
011304- A03	Operating Expenses					13,330,000	19,589,000
011304- A032	Communications					1,501,000	1,729,000
011304- A033	Utilities					1,019,000	1,418,000
011304- A034	Occupancy Costs					8,415,000	14,252,000
011304- A036	Motor Vehicles					103,000	
011304- A038	Travel & Transportation					867,000	899,000
011304- A039	General					1,425,000	1,291,000
011304- A09	Physical Assets					355,000	
011304- A096	Purchase of Plant and Machinery					187,000	175,000
011304- A097	Purchase of Furniture and Fixture					168,000	140,000
011304- A13	Repairs and Maintenance					516,000	246,000
011304- A130	Transport					187,000	227,000
011304- A131	Machinery and Equipment					119,000	
011304- A132	Furniture and Fixture					79,000	
011304- A133	Buildings and Structure					61,000	
011304- A137	Computer Equipment					70,000	19,000
Total-	INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI.					36,184,000	45,323,000
HQ2342 INFORMATION SECTION IN TURKEY AT ANKARA							
011304- A01	Employees Related Expenses					15,973,000	17,650,000

17,909,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
011304- A011	Pay	5	5	5,343,000	4,226,000	4,323,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(822,000)	(823,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,343,000)	(3,404,000)	(3,500,000)	
011304- A012	Allowances			10,630,000	13,424,000	13,586,000	
011304- A012-1	Regular Allowances			(9,250,000)	(12,761,000)	(12,206,000)	
011304- A012-2	Other Allowances (Excluding TA)			(1,380,000)	(663,000)	(1,380,000)	
011304- A03	Operating Expenses			7,954,000	8,394,000	8,577,000	
011304- A032	Communications			1,374,000	1,196,000	1,267,000	
011304- A033	Utilities			373,000	266,000	522,000	
011304- A034	Occupancy Costs			3,927,000	6,100,000	5,703,000	
011304- A036	Motor Vehicles			93,000	53,000	87,000	
011304- A038	Travel & Transportation			654,000	554,000	296,000	
011304- A039	General			1,533,000	225,000	702,000	
011304- A09	Physical Assets			280,000		59,000	
011304- A096	Purchase of Plant and Machinery			93,000		59,000	
011304- A097	Purchase of Furniture and Fixture			187,000			
011304- A13	Repairs and Maintenance			158,000	223,000	206,000	
011304- A130	Transport			93,000	223,000	171,000	
011304- A131	Machinery and Equipment			14,000			
011304- A132	Furniture and Fixture			14,000			
011304- A137	Computer Equipment			37,000		35,000	
Total- INFORMATION SECTION IN TURKEY AT ANKARA				24,365,000	26,267,000	26,751,000	
HQ2343 INFORMATION SECTION IN WEST GERMANY AT BERLIN							
011304- A01	Employees Related Expenses			22,103,000	44,570,000	25,230,000	
011304- A011	Pay	5	5	10,570,000	16,341,000	12,389,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(569,000)	(1,008,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(9,370,000)	(15,772,000)	(11,381,000)	
011304- A012	Allowances			11,533,000	28,229,000	12,841,000	
011304- A012-1	Regular Allowances			(8,069,000)	(11,982,000)	(9,369,000)	
011304- A012-2	Other Allowances (Excluding TA)			(3,464,000)	(16,247,000)	(3,472,000)	
011304- A03	Operating Expenses			8,425,000	12,901,000	11,214,000	
011304- A032	Communications			744,000	969,000	915,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
011304- A033	Utilities			845,000	1,259,000	816,000	
011304- A034	Occupancy Costs			4,443,000	7,890,000	7,991,000	
011304- A036	Motor Vehicles			243,000	520,000	431,000	
011304- A038	Travel & Transportation			411,000	1,013,000	374,000	
011304- A039	General			1,739,000	1,250,000	687,000	
011304- A09	Physical Assets			860,000	742,000	101,000	
011304- A096	Purchase of Plant and Machinery			252,000		47,000	
011304- A097	Purchase of Furniture and Fixture			608,000	742,000	54,000	
011304- A13	Repairs and Maintenance			840,000	306,000	371,000	
011304- A130	Transport			140,000	273,000	280,000	
011304- A131	Machinery and Equipment			122,000	26,000	23,000	
011304- A132	Furniture and Fixture			93,000			
011304- A133	Buildings and Structure			467,000		60,000	
011304- A137	Computer Equipment			18,000	7,000	8,000	
Total- INFORMATION SECTION IN WEST GERMANY AT BERLIN				32,228,000	58,519,000	36,916,000	
HQ2344 INFORMATION SECTION AT CAIRO							
011304- A01	Employees Related Expenses			12,555,000	13,517,000	12,555,000	
011304- A011	Pay	4	4	3,485,000	4,155,000	3,635,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,050,000)	(795,000)	(1,050,000)	
011304- A011-2	Pay of Other Staff	(3)	(3)	(2,435,000)	(3,360,000)	(2,585,000)	
011304- A012	Allowances			9,070,000	9,362,000	8,920,000	
011304- A012-1	Regular Allowances			(7,630,000)	(9,052,000)	(7,630,000)	
011304- A012-2	Other Allowances (Excluding TA)			(1,440,000)	(310,000)	(1,290,000)	
011304- A03	Operating Expenses			6,735,000	6,501,000	7,174,000	
011304- A032	Communications			734,000	351,000	686,000	
011304- A033	Utilities			402,000	261,000	350,000	
011304- A034	Occupancy Costs			3,699,000	5,416,000	4,960,000	
011304- A036	Motor Vehicles			66,000	21,000	69,000	
011304- A038	Travel & Transportation			607,000	256,000	386,000	
011304- A039	General			1,227,000	196,000	723,000	
011304- A09	Physical Assets			374,000		350,000	
011304- A096	Purchase of Plant and Machinery			187,000		175,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
011304- A097	Purchase of Furniture and Fixture			187,000		175,000	
011304- A13	Repairs and Maintenance			362,000	599,000	397,000	
011304- A130	Transport			103,000	555,000	155,000	
011304- A131	Machinery and Equipment			56,000	44,000	52,000	
011304- A132	Furniture and Fixture			61,000		57,000	
011304- A133	Buildings and Structure			66,000		62,000	
011304- A137	Computer Equipment			76,000		71,000	
Total- INFORMATION SECTION AT CAIRO				20,026,000	20,617,000	20,476,000	
HQ2345 INFORMATION SECTION IN SRILANKA AT COLOMBO							
011304- A01	Employees Related Expenses			15,598,000	17,147,000	18,648,000	
011304- A011	Pay	5	5	3,093,000	3,646,000	3,753,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,050,000)	(724,000)	(810,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(2,043,000)	(2,922,000)	(2,943,000)	
011304- A012	Allowances			12,505,000	13,501,000	14,895,000	
011304- A012-1	Regular Allowances			(9,900,000)	(12,281,000)	(13,360,000)	
011304- A012-2	Other Allowances (Excluding TA)			(2,605,000)	(1,220,000)	(1,535,000)	
011304- A03	Operating Expenses			10,632,000	9,590,000	9,410,000	
011304- A032	Communications			916,000	258,000	285,000	
011304- A033	Utilities			678,000	369,000	400,000	
011304- A034	Occupancy Costs			6,732,000	7,946,000	7,622,000	
011304- A036	Motor Vehicles			17,000	44,000	16,000	
011304- A038	Travel & Transportation			934,000	374,000	539,000	
011304- A039	General			1,355,000	599,000	548,000	
011304- A09	Physical Assets			186,000		28,000	
011304- A096	Purchase of Plant and Machinery			93,000		19,000	
011304- A097	Purchase of Furniture and Fixture			93,000		9,000	
011304- A13	Repairs and Maintenance			574,000	119,000	234,000	
011304- A130	Transport			187,000	88,000	175,000	
011304- A131	Machinery and Equipment			112,000		30,000	
011304- A132	Furniture and Fixture			93,000			
011304- A133	Buildings and Structure			112,000	5,000	5,000	
011304- A137	Computer Equipment			70,000	26,000	24,000	
Total- INFORMATION SECTION IN SRILANKA AT COLOMBO				26,990,000	26,856,000	28,320,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
HQ2346 INFORMATION SECTION AT WASHINGTON							
011304- A01	Employees Related Expenses			49,216,000	59,005,000	45,586,000	
011304- A011	Pay	7	7	10,380,000	13,098,000	9,760,000	
011304- A011-1	Pay of Officers	(2)	(2)	(2,820,000)	(1,481,000)	(2,200,000)	
011304- A011-2	Pay of Other Staff	(5)	(5)	(7,560,000)	(11,617,000)	(7,560,000)	
011304- A012	Allowances			38,836,000	45,907,000	35,826,000	
011304- A012-1	Regular Allowances			(21,152,000)	(20,827,000)	(20,726,000)	
011304- A012-2	Other Allowances (Excluding TA)			(17,684,000)	(25,080,000)	(15,100,000)	
011304- A03	Operating Expenses			26,198,000	35,823,000	27,591,000	
011304- A032	Communications			1,473,000	1,507,000	1,608,000	
011304- A033	Utilities			1,644,000	1,295,000	1,384,000	
011304- A034	Occupancy Costs			17,327,000	30,442,000	20,328,000	
011304- A035	Operating Leases			982,000	905,000	918,000	
011304- A036	Motor Vehicles			150,000		841,000	
011304- A038	Travel & Transportation			1,869,000	887,000	630,000	
011304- A039	General			2,753,000	787,000	1,882,000	
011304- A09	Physical Assets			654,000		524,000	
011304- A096	Purchase of Plant and Machinery			280,000		262,000	
011304- A097	Purchase of Furniture and Fixture			374,000		262,000	
011304- A13	Repairs and Maintenance			1,077,000	1,718,000	2,328,000	
011304- A130	Transport			295,000	19,000	276,000	
011304- A131	Machinery and Equipment			215,000	37,000	201,000	
011304- A132	Furniture and Fixture			215,000	66,000	201,000	
011304- A133	Buildings and Structure			187,000	1,596,000	1,496,000	
011304- A137	Computer Equipment			165,000		154,000	
Total-	INFORMATION SECTION AT WASHINGTON			77,145,000	96,546,000	76,029,000	
HQ2347 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE							
011304- A03	Operating Expenses			41,686,000	17,518,000	39,022,000	
011304- A038	Travel & Transportation			41,686,000	17,518,000	39,022,000	
Total-	EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE			41,686,000	17,518,000	39,022,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
HQ2348 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD							
011304- A04	Employees Retirement Benefits			200,000	200,000	200,000	
011304- A041	Pension			200,000	200,000	200,000	
Total-	EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD			200,000	200,000	200,000	
HQ2349 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.							
011304- A01	Employees Related Expenses			21,325,000	26,205,000	23,957,000	
011304- A011	Pay	5	5	6,167,000	8,268,000	6,149,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,217,000)	(1,018,000)	(1,199,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,950,000)	(7,250,000)	(4,950,000)	
011304- A012	Allowances			15,158,000	17,937,000	17,808,000	
011304- A012-1	Regular Allowances			(13,050,000)	(15,114,000)	(16,000,000)	
011304- A012-2	Other Allowances (Excluding TA)			(2,108,000)	(2,823,000)	(1,808,000)	
011304- A03	Operating Expenses			9,888,000	9,461,000	8,188,000	
011304- A032	Communications			921,000	753,000	689,000	
011304- A033	Utilities			435,000	535,000	407,000	
011304- A034	Occupancy Costs			5,423,000	5,364,000	5,445,000	
011304- A036	Motor Vehicles			140,000		131,000	
011304- A038	Travel & Transportation			1,403,000	2,341,000	755,000	
011304- A039	General			1,566,000	468,000	761,000	
011304- A09	Physical Assets			421,000	4,500,000	233,000	
011304- A092	Computer Equipment				1,000,000		
011304- A096	Purchase of Plant and Machinery			187,000	2,000,000	140,000	
011304- A097	Purchase of Furniture and Fixture			234,000	1,500,000	93,000	
011304- A13	Repairs and Maintenance			1,112,000	520,000	731,000	
011304- A130	Transport			327,000	486,000	428,000	
011304- A131	Machinery and Equipment			234,000	25,000	93,000	
011304- A132	Furniture and Fixture			327,000	9,000	93,000	
011304- A133	Buildings and Structure			140,000		38,000	
011304- A137	Computer Equipment			84,000		79,000	
Total-	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.			32,746,000	40,686,000	33,109,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS 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)

HQ2350 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW

011304- A01	Employees Related Expenses			18,681,000	24,145,000	18,987,000
011304- A011	Pay	4	4	5,881,000	7,520,000	5,875,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,206,000)	(703,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(4,675,000)	(6,817,000)	(4,675,000)
011304- A012	Allowances			12,800,000	16,625,000	13,112,000
011304- A012-1	Regular Allowances			(6,300,000)	(10,805,000)	(7,712,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,500,000)	(5,820,000)	(5,400,000)
011304- A03	Operating Expenses			12,151,000	29,846,000	12,106,000
011304- A032	Communications			996,000	481,000	899,000
011304- A033	Utilities			631,000	499,000	590,000
011304- A034	Occupancy Costs			7,105,000	25,677,000	8,617,000
011304- A036	Motor Vehicles			280,000	132,000	262,000
011304- A038	Travel & Transportation			686,000	696,000	429,000
011304- A039	General			2,453,000	2,361,000	1,309,000
011304- A09	Physical Assets			280,000	186,000	262,000
011304- A096	Purchase of Plant and Machinery			140,000	138,000	131,000
011304- A097	Purchase of Furniture and Fixture			140,000	48,000	131,000
011304- A13	Repairs and Maintenance			437,000	272,000	313,000
011304- A130	Transport			140,000	166,000	187,000
011304- A131	Machinery and Equipment			47,000	63,000	70,000
011304- A132	Furniture and Fixture			93,000	43,000	47,000
011304- A133	Buildings and Structure			88,000		9,000
011304- A137	Computer Equipment			69,000		
Total-	INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW			31,549,000	54,449,000	31,668,000

HQ2351 "INFORMATION SECTION IN THE EMBASSY OF ""PAKISTAN KABUL""

011304- A01	Employees Related Expenses			22,855,000	22,529,000	20,307,000
011304- A011	Pay	4	5	2,790,000	3,058,000	2,600,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,300,000)	(1,050,000)	(1,110,000)
011304- A011-2	Pay of Other Staff	(3)	(4)	(1,490,000)	(2,008,000)	(1,490,000)
011304- A012	Allowances			20,065,000	19,471,000	17,707,000
011304- A012-1	Regular Allowances			(19,015,000)	(19,466,000)	(17,107,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS 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)						
011304- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(5,000)	(600,000)
011304- A03	Operating Expenses			9,498,000	7,184,000	8,368,000
011304- A032	Communications			551,000	257,000	427,000
011304- A033	Utilities			1,056,000	851,000	914,000
011304- A034	Occupancy Costs			5,610,000	5,610,000	5,516,000
011304- A038	Travel & Transportation			879,000	245,000	616,000
011304- A039	General			1,402,000	221,000	895,000
011304- A09	Physical Assets			374,000		280,000
011304- A096	Purchase of Plant and Machinery			187,000		187,000
011304- A097	Purchase of Furniture and Fixture			187,000		93,000
011304- A13	Repairs and Maintenance			565,000	190,000	501,000
011304- A130	Transport			187,000	78,000	187,000
011304- A131	Machinery and Equipment			140,000	104,000	131,000
011304- A132	Furniture and Fixture			93,000		47,000
011304- A133	Buildings and Structure			70,000	8,000	66,000
011304- A137	Computer Equipment			75,000		70,000
Total-	"INFORMATION SECTION IN THE EMBASSY OF ""PAKISTAN KABUL"""			33,292,000	29,903,000	29,456,000
HQ2352 INFORMATION SECTION AT DHAKA						
011304- A01	Employees Related Expenses			21,638,000	18,001,000	19,588,000
011304- A011	Pay	5	5	3,286,000	3,386,000	3,706,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,206,000)	(1,041,000)	(1,206,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(2,080,000)	(2,345,000)	(2,500,000)
011304- A012	Allowances			18,352,000	14,615,000	15,882,000
011304- A012-1	Regular Allowances			(12,195,000)	(13,886,000)	(13,975,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,157,000)	(729,000)	(1,907,000)
011304- A03	Operating Expenses			8,005,000	9,421,000	8,718,000
011304- A032	Communications			433,000	265,000	320,000
011304- A033	Utilities			482,000	419,000	479,000
011304- A034	Occupancy Costs			4,974,000	4,937,000	6,614,000
011304- A036	Motor Vehicles			75,000		70,000
011304- A038	Travel & Transportation			763,000	3,324,000	395,000
011304- A039	General			1,278,000	476,000	840,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
011304- A09	Physical Assets			1,122,000		222,000	
011304- A096	Purchase of Plant and Machinery			187,000		175,000	
011304- A097	Purchase of Furniture and Fixture			935,000		47,000	
011304- A13	Repairs and Maintenance			405,000	230,000	452,000	
011304- A130	Transport			98,000	127,000	234,000	
011304- A131	Machinery and Equipment			79,000		4,000	
011304- A132	Furniture and Fixture			65,000	37,000	61,000	
011304- A133	Buildings and Structure			107,000		100,000	
011304- A137	Computer Equipment			56,000	66,000	53,000	
Total- INFORMATION SECTION AT DHAKA				31,170,000	27,652,000	28,980,000	
HQ2353 INFORMATION SECTION AT HONG KONG							
011304- A01	Employees Related Expenses			19,498,000	28,458,000	21,998,000	
011304- A011	Pay	5	5	6,211,000	10,495,000	6,211,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,020,000)	(375,000)	(1,020,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(5,191,000)	(10,120,000)	(5,191,000)	
011304- A012	Allowances			13,287,000	17,963,000	15,787,000	
011304- A012-1	Regular Allowances			(8,427,000)	(8,643,000)	(10,927,000)	
011304- A012-2	Other Allowances (Excluding TA)			(4,860,000)	(9,320,000)	(4,860,000)	
011304- A03	Operating Expenses			20,176,000	34,933,000	21,440,000	
011304- A032	Communications			948,000	531,000	887,000	
011304- A033	Utilities			196,000	159,000	183,000	
011304- A034	Occupancy Costs			15,708,000	32,500,000	18,057,000	
011304- A035	Operating Leases					35,000	
011304- A036	Motor Vehicles			750,000	769,000	702,000	
011304- A038	Travel & Transportation			980,000	717,000	704,000	
011304- A039	General			1,594,000	257,000	872,000	
011304- A09	Physical Assets			327,000	338,000	350,000	
011304- A092	Computer Equipment					44,000	
011304- A096	Purchase of Plant and Machinery			234,000		219,000	
011304- A097	Purchase of Furniture and Fixture			93,000	338,000	87,000	
011304- A13	Repairs and Maintenance			609,000	958,000	756,000	
011304- A130	Transport			187,000	611,000	362,000	
011304- A131	Machinery and Equipment			164,000	230,000	153,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)						
011304- A132	Furniture and Fixture			93,000		87,000
011304- A133	Buildings and Structure			76,000	13,000	71,000
011304- A137	Computer Equipment			89,000	104,000	83,000
Total-	INFORMATION SECTION AT HONG KONG			40,610,000	64,687,000	44,544,000
HQ2354 INFORMATION SECTION IN THE UNITED KINGDOM LONDON						
011304- A01	Employees Related Expenses			34,836,000	44,588,000	34,836,000
011304- A011	Pay	7	7	9,571,000	19,594,000	10,231,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,134,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(6)	(6)	(8,371,000)	(18,460,000)	(9,031,000)
011304- A012	Allowances			25,265,000	24,994,000	24,605,000
011304- A012-1	Regular Allowances			(18,550,000)	(20,293,000)	(18,550,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,715,000)	(4,701,000)	(6,055,000)
011304- A03	Operating Expenses			22,120,000	27,352,000	22,079,000
011304- A032	Communications			1,618,000	726,000	1,512,000
011304- A033	Utilities			916,000	916,000	856,000
011304- A034	Occupancy Costs			13,801,000	22,731,000	15,250,000
011304- A036	Motor Vehicles			299,000	291,000	280,000
011304- A038	Travel & Transportation			2,249,000	914,000	1,401,000
011304- A039	General			3,237,000	1,774,000	2,780,000
011304- A09	Physical Assets			774,000	618,000	477,000
011304- A092	Computer Equipment				288,000	
011304- A096	Purchase of Plant and Machinery			260,000	151,000	243,000
011304- A097	Purchase of Furniture and Fixture			514,000	179,000	234,000
011304- A13	Repairs and Maintenance			835,000	662,000	1,808,000
011304- A130	Transport			252,000	410,000	1,017,000
011304- A131	Machinery and Equipment			159,000	123,000	115,000
011304- A132	Furniture and Fixture			93,000		9,000
011304- A133	Buildings and Structure			130,000		554,000
011304- A137	Computer Equipment			201,000	129,000	113,000
Total-	INFORMATION SECTION IN THE UNITED KINGDOM LONDON			58,565,000	73,220,000	59,200,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
HQ2355 INFORMATION SECTION IN INDIA AT NEW DELHI							
011304- A01	Employees Related Expenses			20,862,000	19,305,000	20,182,000	
011304- A011	Pay	4	4	3,250,000	1,641,000	2,410,000	
011304- A011-1	Pay of Officers	(2)	(2)	(2,300,000)	(1,387,000)	(1,510,000)	
011304- A011-2	Pay of Other Staff	(2)	(2)	(950,000)	(254,000)	(900,000)	
011304- A012	Allowances			17,612,000	17,664,000	17,772,000	
011304- A012-1	Regular Allowances			(15,057,000)	(12,687,000)	(14,817,000)	
011304- A012-2	Other Allowances (Excluding TA)			(2,555,000)	(4,977,000)	(2,955,000)	
011304- A03	Operating Expenses			12,447,000	12,402,000	11,984,000	
011304- A032	Communications			886,000	227,000	828,000	
011304- A033	Utilities			1,309,000	871,000	1,163,000	
011304- A034	Occupancy Costs			7,293,000	6,396,000	8,128,000	
011304- A036	Motor Vehicles			177,000	108,000	165,000	
011304- A038	Travel & Transportation			1,019,000	4,365,000	542,000	
011304- A039	General			1,763,000	435,000	1,158,000	
011304- A09	Physical Assets			416,000	92,000	388,000	
011304- A096	Purchase of Plant and Machinery			285,000	92,000	266,000	
011304- A097	Purchase of Furniture and Fixture			131,000		122,000	
011304- A13	Repairs and Maintenance			764,000	404,000	1,002,000	
011304- A130	Transport			192,000	56,000	467,000	
011304- A131	Machinery and Equipment			173,000	43,000	162,000	
011304- A132	Furniture and Fixture			170,000	174,000	159,000	
011304- A133	Buildings and Structure			159,000	117,000	148,000	
011304- A137	Computer Equipment			70,000	14,000	66,000	
Total-	INFORMATION SECTION IN INDIA AT NEW DELHI			34,489,000	32,203,000	33,556,000	
HQ2356 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.							
011304- A01	Employees Related Expenses			29,062,000	37,807,000	35,806,000	
011304- A011	Pay	4	5	9,150,000	13,196,000	12,324,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,650,000)	(1,162,000)	(1,130,000)	
011304- A011-2	Pay of Other Staff	(3)	(4)	(7,500,000)	(12,034,000)	(11,194,000)	
011304- A012	Allowances			19,912,000	24,611,000	23,482,000	
011304- A012-1	Regular Allowances			(9,912,000)	(12,492,000)	(13,782,000)	
011304- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(12,119,000)	(9,700,000)	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING 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				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A03	Operating Expenses			17,736,000	21,973,000	17,032,000	
011304- A032	Communications			1,280,000	1,349,000	1,197,000	
011304- A033	Utilities			1,047,000	945,000	1,061,000	
011304- A034	Occupancy Costs			11,391,000	16,766,000	11,960,000	
011304- A035	Operating Leases			748,000	1,546,000	699,000	
011304- A036	Motor Vehicles			514,000	110,000	481,000	
011304- A038	Travel & Transportation			981,000	672,000	624,000	
011304- A039	General			1,775,000	585,000	1,010,000	
011304- A09	Physical Assets			569,000	52,000	319,000	
011304- A096	Purchase of Plant and Machinery			242,000	52,000	226,000	
011304- A097	Purchase of Furniture and Fixture			327,000		93,000	
011304- A13	Repairs and Maintenance			484,000	753,000	1,204,000	
011304- A130	Transport			93,000	143,000	187,000	
011304- A131	Machinery and Equipment			47,000		44,000	
011304- A132	Furniture and Fixture			156,000		93,000	
011304- A133	Buildings and Structure			94,000	610,000	792,000	
011304- A137	Computer Equipment			94,000		88,000	
Total-	INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.			47,851,000	60,585,000	54,361,000	
HQ2357 INFORMATION SECTION IN FRANCE AT PARIS							
011304- A01	Employees Related Expenses			45,240,000	36,729,000	40,456,000	
011304- A011	Pay	5	5	9,394,000	13,430,000	9,091,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,553,000)	(1,134,000)	(1,250,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(7,841,000)	(12,296,000)	(7,841,000)	
011304- A012	Allowances			35,846,000	23,299,000	31,365,000	
011304- A012-1	Regular Allowances			(14,250,000)	(16,543,000)	(16,760,000)	
011304- A012-2	Other Allowances (Excluding TA)			(21,596,000)	(6,756,000)	(14,605,000)	
011304- A03	Operating Expenses			16,904,000	21,466,000	21,643,000	
011304- A032	Communications			1,529,000	1,380,000	1,508,000	
011304- A033	Utilities			453,000	453,000	579,000	
011304- A034	Occupancy Costs			11,968,000	18,362,000	17,901,000	
011304- A036	Motor Vehicles			102,000	79,000	95,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
011304- A038	Travel & Transportation			749,000	711,000	512,000	
011304- A039	General			2,103,000	481,000	1,048,000	
011304- A09	Physical Assets			360,000		186,000	
011304- A096	Purchase of Plant and Machinery			178,000		93,000	
011304- A097	Purchase of Furniture and Fixture			182,000		93,000	
011304- A13	Repairs and Maintenance			1,125,000	423,000	771,000	
011304- A130	Transport			626,000	423,000	585,000	
011304- A131	Machinery and Equipment			126,000		93,000	
011304- A132	Furniture and Fixture			145,000		93,000	
011304- A133	Buildings and Structure			116,000			
011304- A137	Computer Equipment			112,000			
Total- INFORMATION SECTION IN FRANCE AT PARIS				63,629,000	58,618,000	63,056,000	
HQ2358 INFORMATION SECTION IN CHINA AT BEIJING							
011304- A01	Employees Related Expenses			20,636,000	21,326,000	22,013,000	
011304- A011	Pay	5	5	4,833,000	4,520,000	4,683,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,061,000)	(824,000)	(911,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(3,772,000)	(3,696,000)	(3,772,000)	
011304- A012	Allowances			15,803,000	16,806,000	17,330,000	
011304- A012-1	Regular Allowances			(11,200,000)	(13,741,000)	(13,780,000)	
011304- A012-2	Other Allowances (Excluding TA)			(4,603,000)	(3,065,000)	(3,550,000)	
011304- A03	Operating Expenses			11,238,000	19,879,000	10,580,000	
011304- A032	Communications			838,000	551,000	595,000	
011304- A033	Utilities			1,145,000	1,076,000	1,309,000	
011304- A034	Occupancy Costs			6,569,000	16,784,000	7,293,000	
011304- A036	Motor Vehicles			74,000	44,000	69,000	
011304- A038	Travel & Transportation			1,122,000	512,000	467,000	
011304- A039	General			1,490,000	912,000	847,000	
011304- A09	Physical Assets			458,000		186,000	
011304- A096	Purchase of Plant and Machinery			252,000		93,000	
011304- A097	Purchase of Furniture and Fixture			206,000		93,000	
011304- A13	Repairs and Maintenance			547,000	183,000	328,000	
011304- A130	Transport			140,000	43,000	187,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
011304- A131	Machinery and Equipment			65,000	60,000	61,000	
011304- A132	Furniture and Fixture			93,000	45,000	47,000	
011304- A133	Buildings and Structure			177,000			
011304- A137	Computer Equipment			72,000	35,000	33,000	
Total-	INFORMATION SECTION IN CHINA AT BEIJING			32,879,000	41,388,000	33,107,000	
HQ2359 INFORMATION SECTION IN IRAN AT TEHRAN							
011304- A01	Employees Related Expenses			18,336,000	20,730,000	21,061,000	
011304- A011	Pay	5	5	6,349,000	5,466,000	6,349,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,156,000)	(1,042,000)	(1,156,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(5,193,000)	(4,424,000)	(5,193,000)	
011304- A012	Allowances			11,987,000	15,264,000	14,712,000	
011304- A012-1	Regular Allowances			(9,900,000)	(14,478,000)	(13,602,000)	
011304- A012-2	Other Allowances (Excluding TA)			(2,087,000)	(786,000)	(1,110,000)	
011304- A03	Operating Expenses			8,966,000	9,145,000	9,047,000	
011304- A032	Communications			628,000	170,000	250,000	
011304- A033	Utilities			425,000	81,000	187,000	
011304- A034	Occupancy Costs			4,862,000	7,760,000	7,293,000	
011304- A036	Motor Vehicles			93,000		47,000	
011304- A038	Travel & Transportation			1,169,000	501,000	423,000	
011304- A039	General			1,789,000	633,000	847,000	
011304- A09	Physical Assets			607,000	287,000	280,000	
011304- A096	Purchase of Plant and Machinery			280,000	16,000	93,000	
011304- A097	Purchase of Furniture and Fixture			327,000	271,000	187,000	
011304- A13	Repairs and Maintenance			1,121,000	1,201,000	925,000	
011304- A130	Transport			327,000	633,000	608,000	
011304- A131	Machinery and Equipment			327,000	28,000	93,000	
011304- A132	Furniture and Fixture			234,000	232,000	93,000	
011304- A133	Buildings and Structure			186,000	308,000	87,000	
011304- A137	Computer Equipment			47,000		44,000	
Total-	INFORMATION SECTION IN IRAN AT TEHRAN			29,030,000	31,363,000	31,313,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS 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)						
HQ2360 INFORMATION SECTION IN JAPAN AT TOKYO						
011304- A01	Employees Related Expenses			34,122,000	33,166,000	31,454,000
011304- A011	Pay	4	5	9,826,000	10,625,000	9,426,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,409,000)	(988,000)	(1,009,000)
011304- A011-2	Pay of Other Staff	(3)	(4)	(8,417,000)	(9,637,000)	(8,417,000)
011304- A012	Allowances			24,296,000	22,541,000	22,028,000
011304- A012-1	Regular Allowances			(13,596,000)	(14,737,000)	(14,528,000)
011304- A012-2	Other Allowances (Excluding TA)			(10,700,000)	(7,804,000)	(7,500,000)
011304- A03	Operating Expenses			6,897,000	4,232,000	4,579,000
011304- A032	Communications			1,447,000	996,000	1,477,000
011304- A033	Utilities			1,282,000	1,193,000	1,198,000
011304- A036	Motor Vehicles			196,000	166,000	183,000
011304- A038	Travel & Transportation			1,785,000	241,000	467,000
011304- A039	General			2,187,000	1,636,000	1,254,000
011304- A09	Physical Assets			467,000	10,000	318,000
011304- A096	Purchase of Plant and Machinery			140,000		131,000
011304- A097	Purchase of Furniture and Fixture			327,000	10,000	187,000
011304- A13	Repairs and Maintenance			949,000	30,000	694,000
011304- A130	Transport			280,000		262,000
011304- A131	Machinery and Equipment			103,000		96,000
011304- A132	Furniture and Fixture			93,000		87,000
011304- A133	Buildings and Structure			407,000	30,000	187,000
011304- A137	Computer Equipment			66,000		62,000
Total-	INFORMATION SECTION IN JAPAN AT TOKYO			42,435,000	37,438,000	37,045,000

HQ2361 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS

011304- A01	Employees Related Expenses			33,384,000	53,454,000	32,997,000
011304- A011	Pay	5	5	9,480,000	13,898,000	13,297,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,201,000)	(1,033,000)	(1,150,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(8,279,000)	(12,865,000)	(12,147,000)
011304- A012	Allowances			23,904,000	39,556,000	19,700,000
011304- A012-1	Regular Allowances			(12,200,000)	(16,231,000)	(16,300,000)
011304- A012-2	Other Allowances (Excluding TA)			(11,704,000)	(23,325,000)	(3,400,000)
011304- A03	Operating Expenses			17,131,000	23,304,000	24,795,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION					DEMANDS 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)							
011304- A032	Communications			1,678,000	1,993,000	1,515,000	
011304- A033	Utilities			654,000	778,000	612,000	
011304- A034	Occupancy Costs			7,149,000	14,688,000	14,579,000	
011304- A036	Motor Vehicles			234,000	292,000	219,000	
011304- A038	Travel & Transportation			892,000	446,000	555,000	
011304- A039	General			6,524,000	5,107,000	7,315,000	
011304- A09	Physical Assets			374,000		256,000	
011304- A096	Purchase of Plant and Machinery			234,000		125,000	
011304- A097	Purchase of Furniture and Fixture			140,000		131,000	
011304- A13	Repairs and Maintenance			785,000	457,000	827,000	
011304- A130	Transport			187,000	140,000	175,000	
011304- A131	Machinery and Equipment			140,000	124,000	224,000	
011304- A132	Furniture and Fixture			93,000		87,000	
011304- A133	Buildings and Structure			225,000	97,000	210,000	
011304- A137	Computer Equipment			140,000	96,000	131,000	
Total-	INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS			51,674,000	77,215,000	58,875,000	
HQ2362 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE							
011304- A01	Employees Related Expenses			21,998,000	30,109,000	24,904,000	
011304- A011	Pay	5	5	7,882,000	11,806,000	9,082,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,325,000)	(1,299,000)	(1,325,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(6,557,000)	(10,507,000)	(7,757,000)	
011304- A012	Allowances			14,116,000	18,303,000	15,822,000	
011304- A012-1	Regular Allowances			(9,472,000)	(15,488,000)	(12,772,000)	
011304- A012-2	Other Allowances (Excluding TA)			(4,644,000)	(2,815,000)	(3,050,000)	
011304- A03	Operating Expenses			22,683,000	37,983,000	23,661,000	
011304- A032	Communications			1,305,000	471,000	846,000	
011304- A033	Utilities			257,000	226,000	240,000	
011304- A034	Occupancy Costs			17,119,000	35,729,000	20,401,000	
011304- A036	Motor Vehicles			444,000	210,000	415,000	
011304- A038	Travel & Transportation			1,468,000	317,000	788,000	
011304- A039	General			2,090,000	1,030,000	971,000	
011304- A09	Physical Assets			560,000	417,000	186,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING 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				
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011304- A092	Computer Equipment				390,000		
011304- A096	Purchase of Plant and Machinery			280,000	19,000	93,000	
011304- A097	Purchase of Furniture and Fixture			280,000	8,000	93,000	
011304- A13	Repairs and Maintenance			674,000	163,000	658,000	
011304- A130	Transport			234,000	103,000	327,000	
011304- A131	Machinery and Equipment			47,000	18,000	44,000	
011304- A132	Furniture and Fixture			187,000		93,000	
011304- A133	Buildings and Structure			66,000	40,000	62,000	
011304- A137	Computer Equipment			140,000	2,000	132,000	
Total-	INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE			45,915,000	68,672,000	49,409,000	
HQ2363 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA.							
011304- A01	Employees Related Expenses			25,849,000	27,329,000	27,059,000	
011304- A011	Pay	5	5	7,039,000	6,208,000	6,410,000	
011304- A011-1	Pay of Officers	(1)	(1)	(1,485,000)	(1,153,000)	(1,198,000)	
011304- A011-2	Pay of Other Staff	(4)	(4)	(5,554,000)	(5,055,000)	(5,212,000)	
011304- A012	Allowances			18,810,000	21,121,000	20,649,000	
011304- A012-1	Regular Allowances			(12,975,000)	(16,360,000)	(16,049,000)	
011304- A012-2	Other Allowances (Excluding TA)			(5,835,000)	(4,761,000)	(4,600,000)	
011304- A03	Operating Expenses			13,004,000	13,466,000	12,647,000	
011304- A032	Communications			1,552,000	1,017,000	1,024,000	
011304- A033	Utilities			471,000	472,000	538,000	
011304- A034	Occupancy Costs			7,583,000	10,843,000	9,531,000	
011304- A036	Motor Vehicles			164,000	176,000	153,000	
011304- A038	Travel & Transportation			1,374,000	426,000	420,000	
011304- A039	General			1,860,000	532,000	981,000	
011304- A09	Physical Assets			935,000	9,000	186,000	
011304- A096	Purchase of Plant and Machinery			327,000	9,000	93,000	
011304- A097	Purchase of Furniture and Fixture			608,000		93,000	
011304- A13	Repairs and Maintenance			1,010,000	275,000	945,000	
011304- A130	Transport			234,000	198,000	219,000	
011304- A131	Machinery and Equipment			140,000	16,000	131,000	
011304- A132	Furniture and Fixture			327,000		306,000	

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Revised	Budget
					Estimate	Estimate
					Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A133	Buildings and Structure			262,000	40,000	245,000
011304- A137	Computer Equipment			47,000	21,000	44,000
Total-	INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA.			40,798,000	41,079,000	40,837,000
011304	Total-	Information Services Abroad		875,456,000	1,031,004,000	895,597,000
0113	Total-	External Affairs		875,456,000	1,031,004,000	895,597,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		875,456,000	1,031,004,000	895,597,000
01	Total-	General Public Service		875,456,000	1,031,004,000	895,597,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			875,456,000	1,031,004,000	895,597,000
TOTAL - DEMAND				2,755,000,000	5,035,153,000	2,822,334,000

NO. 055.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.

Total

Rs. 6,674,004,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	6,417,000,000	6,349,366,000	6,674,004,000
Total		6,417,000,000	6,349,366,000	6,674,004,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,010,898,000	5,009,513,000	5,418,960,000
A011	Pay	1,642,026,000	1,637,026,000	1,785,533,000
A011-1	Pay of Officers	(693,832,000)	(688,832,000)	(971,659,000)
A011-2	Pay of Other Staff	(948,194,000)	(948,194,000)	(813,874,000)
A012	Allowances	3,368,872,000	3,372,487,000	3,633,427,000
A012-1	Regular Allowances	(1,597,749,000)	(1,601,364,000)	(1,710,316,000)
A012-2	Other Allowances (Excluding TA)	(1,771,123,000)	(1,771,123,000)	(1,923,111,000)
A03	Operating Expenses	1,383,587,000	1,316,098,000	1,231,662,000
A05	Grants, Subsidies and Write off Loans	18,000,000	18,000,000	18,000,000
A09	Physical Assets	3,651,000	4,261,000	3,984,000
A13	Repairs and Maintenance	864,000	1,494,000	1,398,000
Total		6,417,000,000	6,349,366,000	6,674,004,000

**NO. 055.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083101	Grants for Broadcasting and Publishing :				
IB1011 PAKISTAN BROADCASTING CORPORATION					
PAKISTAN BROADCASTIN					
083101- A01	Employees Related Expenses		3,770,769,000	3,770,769,000	3,970,769,000
083101- A011	Pay		1,027,852,000	1,027,852,000	1,071,917,000
083101- A011-1	Pay of Officers		(347,372,000)	(347,372,000)	(584,139,000)
083101- A011-2	Pay of Other Staff		(680,480,000)	(680,480,000)	(487,778,000)
083101- A012	Allowances		2,742,917,000	2,742,917,000	2,898,852,000
083101- A012-1	Regular Allowances		(1,112,205,000)	(1,112,205,000)	(1,171,152,000)
083101- A012-2	Other Allowances (Excluding TA)		(1,630,712,000)	(1,630,712,000)	(1,727,700,000)
083101- A03	Operating Expenses		702,982,000	801,182,000	657,288,000
083101- A039	General		702,982,000	801,182,000	657,288,000
Total-	PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN		4,473,751,000	4,571,951,000	4,628,057,000
IB1012 PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK					
083101- A01	Employees Related Expenses		30,053,000	27,553,000	47,000,000
083101- A011	Pay		20,858,000	18,358,000	27,800,000
083101- A011-1	Pay of Officers		(16,440,000)	(13,940,000)	(20,000,000)
083101- A011-2	Pay of Other Staff		(4,418,000)	(4,418,000)	(7,800,000)
083101- A012	Allowances		9,195,000	9,195,000	19,200,000
083101- A012-1	Regular Allowances		(9,195,000)	(9,195,000)	(19,200,000)
083101- A03	Operating Expenses		6,000,000	8,500,000	7,480,000
083101- A039	General		6,000,000	8,500,000	7,480,000
Total-	PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK		36,053,000	36,053,000	54,480,000

NO. 055.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1015 Digital Media Wing						
083101- A01	Employees Related Expenses			35,766,000	36,881,000	36,881,000
083101- A011	Pay	23	23	28,566,000	26,066,000	26,066,000
083101- A011-1	Pay of Officers	(23)	(23)	(28,566,000)	(26,066,000)	(26,066,000)
083101- A012	Allowances			7,200,000	10,815,000	10,815,000
083101- A012-1	Regular Allowances			(6,200,000)	(9,815,000)	(9,815,000)
083101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
083101- A03	Operating Expenses			9,871,000	7,516,000	7,029,000
083101- A032	Communications			1,028,000	977,000	915,000
083101- A033	Utilities			625,000	333,000	311,000
083101- A034	Occupancy Costs					952,000
083101- A038	Travel & Transportation			3,084,000	2,393,000	2,237,000
083101- A039	General			5,134,000	3,813,000	2,614,000
083101- A09	Physical Assets			3,651,000	4,261,000	3,984,000
083101- A092	Computer Equipment			551,000	151,000	141,000
083101- A096	Purchase of Plant and Machinery			1,500,000	1,830,000	1,711,000
083101- A097	Purchase of Furniture and Fixture			1,600,000	2,280,000	2,132,000
083101- A13	Repairs and Maintenance			864,000	1,494,000	1,398,000
083101- A131	Machinery and Equipment			187,000	187,000	175,000
083101- A132	Furniture and Fixture			187,000	187,000	175,000
083101- A133	Buildings and Structure			93,000	93,000	87,000
083101- A137	Computer Equipment			397,000	1,027,000	961,000
Total- Digital Media Wing				50,152,000	50,152,000	49,292,000
IB1017 FINANCIAL GRANT TO JOUNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB						
083101- A05	Grants, Subsidies and Write off Loans			18,000,000	18,000,000	18,000,000
083101- A052	Grants Domestic			18,000,000	18,000,000	18,000,000
Total- FINANCIAL GRANT TO JOUNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB				18,000,000	18,000,000	18,000,000
083101	Total- Grants for Broadcasting and Publishing			4,577,956,000	4,676,156,000	4,749,829,000

NO. 055.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

083120 Others :

IB1013 ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF

083120- A01	Employees Related Expenses	1,174,310,000	1,174,310,000	1,364,310,000
083120- A011	Pay	564,750,000	564,750,000	659,750,000
083120- A011-1	Pay of Officers	(301,454,000)	(301,454,000)	(341,454,000)
083120- A011-2	Pay of Other Staff	(263,296,000)	(263,296,000)	(318,296,000)
083120- A012	Allowances	609,560,000	609,560,000	704,560,000
083120- A012-1	Regular Allowances	(470,149,000)	(470,149,000)	(510,149,000)
083120- A012-2	Other Allowances (Excluding TA)	(139,411,000)	(139,411,000)	(194,411,000)
083120- A03	Operating Expenses	34,997,000	34,997,000	42,072,000
083120- A039	General	34,997,000	34,997,000	42,072,000
Total-	ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF	1,209,307,000	1,209,307,000	1,406,382,000

IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS

083120- A03	Operating Expenses	232,549,000	84,815,000	151,577,000
083120- A039	General	232,549,000	84,815,000	151,577,000
Total-	GOVERNMENT POLICES AND PROJECT AND PROJECTS	232,549,000	84,815,000	151,577,000

IB1016 CONTRIBUTION TO NEWS AGENCIES

083120- A03	Operating Expenses	18,513,000	413,000	12,155,000
083120- A039	General	18,513,000	413,000	12,155,000
Total-	CONTRIBUTION TO NEWS AGENCIES	18,513,000	413,000	12,155,000

NO. 055.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING 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							
IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)							
083120- A03	Operating Expenses				102,850,000	102,850,000	96,165,000
083120- A039	General				102,850,000	102,850,000	96,165,000
Total- OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)					102,850,000	102,850,000	96,165,000
IB1848 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.							
083120- A03	Operating Expenses				130,900,000	130,900,000	122,391,000
083120- A039	General				130,900,000	130,900,000	122,391,000
Total- OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.					130,900,000	130,900,000	122,391,000
IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF AJK							
083120- A03	Operating Expenses				144,925,000	144,925,000	135,505,000
083120- A039	General				144,925,000	144,925,000	135,505,000
Total- REIMBURSEMENT OF RECURRING EXPENSES OF AJK					144,925,000	144,925,000	135,505,000
083120	Total-	Others			1,839,044,000	1,673,210,000	1,924,175,000
0831	Total-	Broadcasting and Publishing			6,417,000,000	6,349,366,000	6,674,004,000
083	Total-	Broadcasting and Publishing			6,417,000,000	6,349,366,000	6,674,004,000
08	Total-	Recreation, Culture and Religion			6,417,000,000	6,349,366,000	6,674,004,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					6,417,000,000	6,349,366,000	6,674,004,000
TOTAL - DEMAND					6,417,000,000	6,349,366,000	6,674,004,000

SECTION XVII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Information
Technology and Telecommunication

Current Expenditure on Revenue Account

56 Information Technology and Telecommunication
Division

8,047,870

Total :

8,047,870

NO. 056.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 056

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

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

Voted

Rs. 8,047,870,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			1,000,000,000
016	Basic Research	207,714,000	207,714,000	152,082,000
019	General Public Service Not Elsewhere Defined	2,166,000,000	1,666,000,000	1,895,966,000
045	Construction and Transport	130,000,000	2,780,000,000	480,500,000
046	Communications	3,368,286,000	4,123,786,000	4,519,322,000
Total		5,872,000,000	8,777,500,000	8,047,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,993,036,000	3,291,827,000	3,431,860,000
A011	Pay	2,316,073,000	2,746,786,000	2,772,168,000
A011-1	Pay of Officers	(463,632,000)	(379,103,000)	(419,823,000)
A011-2	Pay of Other Staff	(1,852,441,000)	(2,367,683,000)	(2,352,345,000)
A012	Allowances	676,963,000	545,041,000	659,692,000
A012-1	Regular Allowances	(444,658,000)	(399,114,000)	(486,369,000)
A012-2	Other Allowances (Excluding TA)	(232,305,000)	(145,927,000)	(173,323,000)
A02	Project Pre-Investment Analysis			10,000
A03	Operating Expenses	1,668,463,000	4,336,896,000	2,505,814,000
A04	Employees Retirement Benefits	12,196,000	8,986,000	18,000,000
A05	Grants, Subsidies and Write off Loans	200,000	2,710,000	1,000,200,000
A09	Physical Assets	581,510,000	576,986,000	507,705,000
A12	Civil works	40,000,000	37,000,000	37,400,000
A13	Repairs and Maintenance	576,595,000	523,095,000	546,881,000
Total		5,872,000,000	8,777,500,000	8,047,870,000

**NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-financial institutions :				
IB5192 PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)					
014202- A05	Grants, Subsidies and Write off Loans				1,000,000,000
014202- A052	Grants Domestic				1,000,000,000
Total-	PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)				1,000,000,000
014202	Total-	Trasfer To Non-financial institutions			1,000,000,000
0142	Total-	Transfers (Others)			1,000,000,000
014	Total-	Transfers			1,000,000,000
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
IB3254 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)					
016101- A01	Employees Related Expenses		60,725,000	60,725,000	45,380,000
016101- A011	Pay		31,723,000	31,723,000	23,818,000
016101- A011-1	Pay of Officers		(26,981,000)	(26,981,000)	(20,144,000)
016101- A011-2	Pay of Other Staff		(4,742,000)	(4,742,000)	(3,674,000)
016101- A012	Allowances		29,002,000	29,002,000	21,562,000
016101- A012-1	Regular Allowances		(22,999,000)	(22,999,000)	(17,269,000)
016101- A012-2	Other Allowances (Excluding TA)		(6,003,000)	(6,003,000)	(4,293,000)
016101- A03	Operating Expenses		139,275,000	139,275,000	97,820,000
016101- A039	General		139,275,000	139,275,000	97,820,000
Total-	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)		200,000,000	200,000,000	143,200,000
IB3255 COMSATS(IINIT)					
016101- A03	Operating Expenses		7,714,000	7,714,000	8,882,000
016101- A039	General		7,714,000	7,714,000	8,882,000
Total-	COMSATS(IINIT)		7,714,000	7,714,000	8,882,000
016101	Total-	Administration	207,714,000	207,714,000	152,082,000

NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION

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

0161	Total-	Basic Research		207,714,000	207,714,000	152,082,000
016	Total-	Basic Research		207,714,000	207,714,000	152,082,000

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019102 Administrative Research :

IB3251 NATIONAL INFORMATION TECHNOLOGY BOARD

019102- A01	Employees Related Expenses			90,000,000	90,000,000	109,000,000
019102- A011	Pay	60	60	48,969,000	48,969,000	60,079,000
019102- A011-1	Pay of Officers	(43)	(43)	(46,740,000)	(46,740,000)	(56,750,000)
019102- A011-2	Pay of Other Staff	(17)	(17)	(2,229,000)	(2,229,000)	(3,329,000)
019102- A012	Allowances			41,031,000	41,031,000	48,921,000
019102- A012-1	Regular Allowances			(37,731,000)	(37,731,000)	(45,121,000)
019102- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(3,300,000)	(3,800,000)
019102- A03	Operating Expenses			543,490,000	543,490,000	827,470,000
019102- A032	Communications			9,200,000	9,200,000	10,658,000
019102- A033	Utilities			9,000,000	9,000,000	36,745,000
019102- A034	Occupancy Costs			6,200,000	6,200,000	9,536,000
019102- A036	Motor Vehicles			1,000,000	1,000,000	187,000
019102- A038	Travel & Transportation			9,990,000	9,990,000	15,052,000
019102- A039	General			508,100,000	508,100,000	755,292,000
019102- A04	Employees Retirement Benefits			3,000,000	3,000,000	1,000,000
019102- A041	Pension			3,000,000	3,000,000	1,000,000
019102- A09	Physical Assets			545,010,000	545,010,000	456,280,000
019102- A092	Computer Equipment			530,000,000	530,000,000	446,930,000
019102- A095	Purchase of Transport			10,000	10,000	3,740,000
019102- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	3,740,000
019102- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	1,870,000
019102- A13	Repairs and Maintenance			118,500,000	118,500,000	15,895,000
019102- A130	Transport			1,500,000	1,500,000	1,402,000
019102- A131	Machinery and Equipment			3,000,000	3,000,000	2,291,000
019102- A132	Furniture and Fixture			2,000,000	2,000,000	935,000
019102- A133	Buildings and Structure			100,000,000	100,000,000	

NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019102- A137	Computer Equipment				12,000,000	12,000,000	10,332,000
019102- A138	General						935,000
Total- NATIONAL INFORMATION TECHNOLOGY BOARD					1,300,000,000	1,300,000,000	1,409,645,000
IB3256 TELEPHONE INDUSTRIES OF PAKISTAN (TIP)							
019102- A01	Employees Related Expenses				500,000,000		
019102- A011	Pay				300,000,000		
019102- A011-1	Pay of Officers				(170,000,000)		
019102- A011-2	Pay of Other Staff				(130,000,000)		
019102- A012	Allowances				200,000,000		
019102- A012-1	Regular Allowances				(125,000,000)		
019102- A012-2	Other Allowances (Excluding TA)				(75,000,000)		
Total- TELEPHONE INDUSTRIES OF PAKISTAN (TIP)					500,000,000		
ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)							
019102- A01	Employees Related Expenses				188,457,000	184,172,000	272,480,000
019102- A011	Pay	167	167		88,410,000	86,930,000	136,380,000
019102- A011-1	Pay of Officers	(64)	(64)		(66,220,000)	(69,740,000)	(96,480,000)
019102- A011-2	Pay of Other Staff	(103)	(103)		(22,190,000)	(17,190,000)	(39,900,000)
019102- A012	Allowances				100,047,000	97,242,000	136,100,000
019102- A012-1	Regular Allowances				(80,045,000)	(76,942,000)	(113,870,000)
019102- A012-2	Other Allowances (Excluding TA)				(20,002,000)	(20,300,000)	(22,230,000)
019102- A02	Project Pre-Investment Analysis						10,000
019102- A021	Feasibility Studies						10,000
019102- A03	Operating Expenses				137,546,000	136,055,000	149,975,000
019102- A032	Communications				8,300,000	6,300,000	7,012,000
019102- A033	Utilities				10,400,000	10,000,000	3,926,000
019102- A034	Occupancy Costs				15,401,000	18,100,000	18,989,000
019102- A036	Motor Vehicles				220,000	80,000	280,000
019102- A038	Travel & Transportation				11,238,000	11,938,000	17,212,000
019102- A039	General				91,987,000	89,637,000	102,556,000
019102- A04	Employees Retirement Benefits				9,196,000	5,986,000	17,000,000
019102- A041	Pension				9,196,000	5,986,000	17,000,000

NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

019102- A05	Grants, Subsidies and Write off Loans	200,000	2,710,000	200,000
019102- A052	Grants Domestic	200,000	2,710,000	200,000
019102- A09	Physical Assets	20,000,000	29,976,000	37,400,000
019102- A092	Computer Equipment	5,000,000	16,001,000	13,090,000
019102- A095	Purchase of Transport	5,000,000	3,975,000	14,025,000
019102- A096	Purchase of Plant and Machinery	6,000,000	6,000,000	5,610,000
019102- A097	Purchase of Furniture and Fixture	4,000,000	4,000,000	4,675,000
019102- A13	Repairs and Maintenance	10,601,000	7,101,000	9,256,000
019102- A130	Transport	1,000,000	1,000,000	1,870,000
019102- A131	Machinery and Equipment	1,000,000	1,000,000	1,402,000
019102- A132	Furniture and Fixture	2,000,000	2,000,000	1,870,000
019102- A133	Buildings and Structure	6,000,000	2,500,000	2,805,000
019102- A137	Computer Equipment	600,000	600,000	1,309,000
019102- A138	General	1,000	1,000	
Total-	INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)	366,000,000	366,000,000	486,321,000
019102	Total- Administrative Research	2,166,000,000	1,666,000,000	1,895,966,000
0191	Total- Gen Public Service Not Elsewhere Defined	2,166,000,000	1,666,000,000	1,895,966,000
019	Total- General Public Service Not Elsewhere Defined	2,166,000,000	1,666,000,000	1,895,966,000
01	Total- General Public Service	2,373,714,000	1,873,714,000	3,048,048,000

04 Economic Affairs:

045 Construction and Transport:

0453 Water Transport:

045303 Administration :

IB3253 PAKISTAN SOFTWARE EXPORT BOARD

045303- A01	Employees Related Expenses	92,000,000	166,566,000	200,000,000
045303- A011	Pay	48,000,000	88,053,000	104,525,000
045303- A011-1	Pay of Officers	(41,552,000)	(80,363,000)	(93,900,000)
045303- A011-2	Pay of Other Staff	(6,448,000)	(7,690,000)	(10,625,000)
045303- A012	Allowances	44,000,000	78,513,000	95,475,000
045303- A012-1	Regular Allowances	(28,000,000)	(52,513,000)	(67,475,000)
045303- A012-2	Other Allowances (Excluding TA)	(16,000,000)	(26,000,000)	(28,000,000)

**NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
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						
045303- A03	Operating Expenses			38,000,000	2,613,434,000	280,500,000
045303- A039	General			38,000,000	2,613,434,000	280,500,000
Total-	PAKISTAN SOFTWARE EXPORT BOARD			130,000,000	2,780,000,000	480,500,000
045303	Total-	Administration		130,000,000	2,780,000,000	480,500,000
0453	Total-	Water Transport		130,000,000	2,780,000,000	480,500,000
045	Total-	Construction and Transport		130,000,000	2,780,000,000	480,500,000
046	Communications:					
0461	Communications:					
046120	Others :					
IB3252 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI						
046120- A01	Employees Related Expenses			2,061,854,000	2,790,364,000	2,805,000,000
046120- A011	Pay			1,798,971,000	2,491,111,000	2,447,366,000
046120- A011-1	Pay of Officers			(112,139,000)	(155,279,000)	(152,549,000)
046120- A011-2	Pay of Other Staff			(1,686,832,000)	(2,335,832,000)	(2,294,817,000)
046120- A012	Allowances			262,883,000	299,253,000	357,634,000
046120- A012-1	Regular Allowances			(150,883,000)	(208,929,000)	(242,634,000)
046120- A012-2	Other Allowances (Excluding TA)			(112,000,000)	(90,324,000)	(115,000,000)
046120- A03	Operating Expenses			802,438,000	896,928,000	1,141,167,000
046120- A038	Travel & Transportation			225,000,000	230,000,000	355,300,000
046120- A039	General			577,438,000	666,928,000	785,867,000
046120- A09	Physical Assets			16,500,000	2,000,000	14,025,000
046120- A095	Purchase of Transport			16,500,000	2,000,000	14,025,000
046120- A12	Civil works			40,000,000	37,000,000	37,400,000
046120- A126	Telecommunication Works			40,000,000	37,000,000	37,400,000
046120- A13	Repairs and Maintenance			447,494,000	397,494,000	521,730,000
046120- A131	Machinery and Equipment			439,494,000	389,494,000	446,930,000
046120- A139	Telecommunication Works			8,000,000	8,000,000	74,800,000
Total-	SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI			3,368,286,000	4,123,786,000	4,519,322,000
046120	Total-	Others		3,368,286,000	4,123,786,000	4,519,322,000
0461	Total-	Communications		3,368,286,000	4,123,786,000	4,519,322,000
046	Total-	Communications		3,368,286,000	4,123,786,000	4,519,322,000
04	Total-	Economic Affairs		3,498,286,000	6,903,786,000	4,999,822,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			5,872,000,000	8,777,500,000	8,047,870,000
TOTAL - DEMAND				5,872,000,000	8,777,500,000	8,047,870,000

SECTION XVIII
MINISTRY OF INTERIOR

2022-2023
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

57	Interior Division	12,040,866
58	Other Expenditure of Interior Division	6,614,000
59	Islamabad Capital Territory (ICT)	13,978,592
60	Combined Civil Armed Forces	162,669,539
61	National Counter Terrorism Authority	268,890

	<hr/>
Total :	195,571,887
	<hr/>

NO. 057.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 057
(FC21M10)
INTERIOR DIVISION

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

Voted Rs. 12,040,866,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	3,685,038,000	3,956,038,000	3,693,668,000
032	Police	296,456,000	303,572,000	38,671,000
036	Administration Of Public Order	980,160,000	1,010,060,000	1,662,212,000
062	Community Development	3,680,346,000	4,750,446,000	6,646,315,000
	Total	8,642,000,000	10,020,116,000	12,040,866,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,494,324,000	3,577,057,000	3,681,871,000
A011	Pay	1,495,929,000	1,502,367,000	1,554,712,000
A011-1	Pay of Officers	(499,647,000)	(502,589,000)	(422,730,000)
A011-2	Pay of Other Staff	(996,282,000)	(999,778,000)	(1,131,982,000)
A012	Allowances	1,998,395,000	2,074,690,000	2,127,159,000
A012-1	Regular Allowances	(1,620,779,000)	(1,676,593,000)	(1,673,972,000)
A012-2	Other Allowances (Excluding TA)	(377,616,000)	(398,097,000)	(453,187,000)
A03	Operating Expenses	3,989,700,000	4,126,837,000	3,926,652,000
A04	Employees Retirement Benefits	23,250,000	32,209,000	23,050,000
A05	Grants, Subsidies and Write off Loans	1,003,155,000	2,007,755,000	4,003,455,000
A06	Transfers	400,000	400,000	300,000
A09	Physical Assets	42,290,000	180,343,000	215,334,000
A12	Civil works	200,000	200,000	93,000
A13	Repairs and Maintenance	88,681,000	95,315,000	190,111,000
	Total	8,642,000,000	10,020,116,000	12,040,866,000

NO. 057.- FC21M10 INTERIOR 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:					
019101	Administrative Training :					
IB3268 GRANT TO NATIONAL POLICE ACADEMY						
019101- A01	Employees Related Expenses			129,032,000	182,649,000	215,000,000
019101- A011	Pay			60,029,000	64,387,000	77,500,000
019101- A011-1	Pay of Officers			(30,000,000)	(32,032,000)	(30,500,000)
019101- A011-2	Pay of Other Staff			(30,029,000)	(32,355,000)	(47,000,000)
019101- A012	Allowances			69,003,000	118,262,000	137,500,000
019101- A012-1	Regular Allowances			(30,406,000)	(61,005,000)	(71,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(38,597,000)	(57,257,000)	(66,500,000)
019101- A03	Operating Expenses			63,112,000	81,112,000	79,546,000
019101- A039	General			63,112,000	81,112,000	79,546,000
Total- GRANT TO NATIONAL POLICE ACADEMY				192,144,000	263,761,000	294,546,000
019101	Total- Administrative Training			192,144,000	263,761,000	294,546,000
019103 Immigration and Passport :						
IB4195 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD						
019103- A01	Employees Related Expenses			307,765,000	328,961,000	372,138,000
019103- A011	Pay	463	470	155,185,000	154,760,000	152,200,000
019103- A011-1	Pay of Officers	(193)	(195)	(105,185,000)	(105,060,000)	(90,200,000)
019103- A011-2	Pay of Other Staff	(270)	(275)	(50,000,000)	(49,700,000)	(62,000,000)
019103- A012	Allowances			152,580,000	174,201,000	219,938,000
019103- A012-1	Regular Allowances			(131,280,000)	(151,912,000)	(157,205,000)
019103- A012-2	Other Allowances (Excluding TA)			(21,300,000)	(22,289,000)	(62,733,000)
019103- A03	Operating Expenses			510,500,000	585,420,000	445,897,000
019103- A032	Communications			86,245,000	92,816,000	67,039,000
019103- A033	Utilities			16,400,000	18,900,000	19,962,000
019103- A034	Occupancy Costs			150,050,000	192,304,000	158,997,000
019103- A036	Motor Vehicles			25,000	25,000	47,000
019103- A038	Travel & Transportation			12,200,000	14,501,000	11,779,000
019103- A039	General			245,580,000	266,874,000	188,073,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A04	Employees Retirement Benefits			1,200,000	3,736,000	3,000,000
019103- A041	Pension			1,200,000	3,736,000	3,000,000
019103- A05	Grants, Subsidies and Write off Loans			200,000	200,000	3,000,000
019103- A052	Grants Domestic			200,000	200,000	3,000,000
019103- A09	Physical Assets			6,000,000	123,153,000	4,206,000
019103- A092	Computer Equipment			4,000,000	68,170,000	2,336,000
019103- A096	Purchase of Plant and Machinery			1,000,000	53,983,000	935,000
019103- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	935,000
019103- A12	Civil works			200,000	200,000	93,000
019103- A124	Building and Structures			200,000	200,000	93,000
019103- A13	Repairs and Maintenance			3,400,000	8,784,000	4,446,000
019103- A130	Transport			400,000	1,312,000	935,000
019103- A131	Machinery and Equipment			1,000,000	5,472,000	1,870,000
019103- A132	Furniture and Fixture			1,000,000	1,000,000	935,000
019103- A133	Buildings and Structure			1,000,000	1,000,000	706,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD			829,265,000	1,050,454,000	832,780,000
IB4196 REGIONAL PASSPORT OFFICE MIRPUR A K						
019103- A01	Employees Related Expenses			7,560,000	7,560,000	6,303,000
019103- A011	Pay	17	18	3,600,000	3,600,000	3,210,000
019103- A011-1	Pay of Officers	(1)	(2)	(600,000)	(600,000)	(970,000)
019103- A011-2	Pay of Other Staff	(16)	(16)	(3,000,000)	(3,000,000)	(2,240,000)
019103- A012	Allowances			3,960,000	3,960,000	3,093,000
019103- A012-1	Regular Allowances			(3,960,000)	(3,960,000)	(3,093,000)
019103- A03	Operating Expenses			510,000	860,000	646,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			330,000	680,000	561,000
019103- A038	Travel & Transportation			30,000	30,000	
019103- A039	General			120,000	120,000	56,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE MIRPUR A K				8,190,000	8,540,000	7,061,000

IB4197 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK

019103- A01	Employees Related Expenses			3,591,000	3,591,000	3,034,000
019103- A011	Pay	11	10	1,931,000	1,926,000	1,566,000
019103- A011-1	Pay of Officers			(500,000)	(500,000)	(100,000)
019103- A011-2	Pay of Other Staff	(11)	(10)	(1,431,000)	(1,426,000)	(1,466,000)
019103- A012	Allowances			1,660,000	1,665,000	1,468,000
019103- A012-1	Regular Allowances			(1,660,000)	(1,665,000)	(1,468,000)
019103- A03	Operating Expenses			1,121,000	1,121,000	993,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	300,000	281,000
019103- A034	Occupancy Costs			641,000	641,000	599,000
019103- A038	Travel & Transportation			30,000	30,000	28,000
019103- A039	General			120,000	120,000	56,000
019103- A05	Grants, Subsidies and Write off Loans				600,000	
019103- A052	Grants Domestic				600,000	
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE MUZAFFARABAD AK				4,832,000	5,432,000	4,139,000

IB4198 REGIONAL PASSPORT OFFICE ISLAMABAD

019103- A01	Employees Related Expenses			14,842,000	14,842,000	13,535,000
019103- A011	Pay	29	30	6,092,000	6,092,000	7,656,000
019103- A011-1	Pay of Officers	(2)	(2)	(630,000)	(630,000)	(356,000)
019103- A011-2	Pay of Other Staff	(27)	(28)	(5,462,000)	(5,462,000)	(7,300,000)
019103- A012	Allowances			8,750,000	8,750,000	5,879,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A012-1	Regular Allowances				(8,250,000)	(8,250,000)
019103- A012-2	Other Allowances (Excluding TA)				(500,000)	(500,000)
019103- A03	Operating Expenses				11,489,000	12,972,000
019103- A032	Communications				70,000	75,000
019103- A033	Utilities				950,000	1,433,000
019103- A034	Occupancy Costs				10,314,000	11,314,000
019103- A038	Travel & Transportation				5,000	
019103- A039	General				150,000	150,000
019103- A04	Employees Retirement Benefits					256,000
019103- A041	Pension					256,000
019103- A09	Physical Assets				100,000	100,000
019103- A096	Purchase of Plant and Machinery				50,000	50,000
019103- A097	Purchase of Furniture and Fixture				50,000	50,000
019103- A13	Repairs and Maintenance				100,000	100,000
019103- A131	Machinery and Equipment				50,000	50,000
019103- A132	Furniture and Fixture				50,000	50,000
Total- REGIONAL PASSPORT OFFICE ISLAMABAD					26,531,000	28,270,000
IB4199 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI						
019103- A01	Employees Related Expenses				24,250,000	24,430,000
019103- A011	Pay	45	41		10,350,000	10,350,000
019103- A011-1	Pay of Officers	(3)	(4)		(1,350,000)	(1,350,000)
019103- A011-2	Pay of Other Staff	(42)	(37)		(9,000,000)	(9,000,000)
019103- A012	Allowances				13,900,000	14,080,000
019103- A012-1	Regular Allowances				(13,400,000)	(13,400,000)
019103- A012-2	Other Allowances (Excluding TA)				(500,000)	(680,000)
019103- A03	Operating Expenses				2,201,000	2,851,000
019103- A032	Communications				20,000	170,000
019103- A033	Utilities				1,100,000	1,100,000
019103- A034	Occupancy Costs				821,000	1,321,000
019103- A038	Travel & Transportation				110,000	110,000
019103- A039	General				150,000	150,000
019103- A09	Physical Assets				200,000	200,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
019103- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
019103- A13	Repairs and Maintenance			100,000	100,000	94,000
019103- A131	Machinery and Equipment			50,000	50,000	47,000
019103- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI			26,751,000	27,581,000	23,558,000
IB4200 REGIONAL PASSPORT OFFICE NEELUM						
019103- A01	Employees Related Expenses			950,000	238,000	200,000
019103- A011	Pay	1	1	200,000	50,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(25,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(25,000)	(20,000)
019103- A012	Allowances			750,000	188,000	160,000
019103- A012-1	Regular Allowances			(750,000)	(188,000)	(160,000)
019103- A03	Operating Expenses			400,000	400,000	271,000
019103- A032	Communications			30,000	30,000	19,000
019103- A033	Utilities			250,000	250,000	140,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE NEELUM			1,470,000	758,000	583,000
IB4201 ASSTDIRECTOR IMMIGRATION AND PASSPORT KOTLI						
019103- A01	Employees Related Expenses			1,950,000	1,950,000	1,258,000
019103- A011	Pay	2	2	800,000	800,000	640,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(20,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(620,000)
019103- A012	Allowances			1,150,000	1,150,000	618,000
019103- A012-1	Regular Allowances			(1,150,000)	(1,150,000)	(618,000)

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A03	Operating Expenses			976,000	976,000	864,000
019103- A032	Communications			30,000	30,000	24,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A034	Occupancy Costs			576,000	576,000	550,000
019103- A039	General			120,000	120,000	56,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT KOTLI			3,046,000	3,046,000	2,234,000
IB4202 ASSTDIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT						
019103- A01	Employees Related Expenses			1,650,000	1,650,000	1,076,000
019103- A011	Pay	2	2	800,000	800,000	560,000
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(460,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(500,000)	(500,000)	(100,000)
019103- A012	Allowances			850,000	850,000	516,000
019103- A012-1	Regular Allowances			(850,000)	(850,000)	(516,000)
019103- A03	Operating Expenses			958,000	958,000	994,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			280,000	280,000	262,000
019103- A034	Occupancy Costs			588,000	588,000	647,000
019103- A039	General			60,000	60,000	56,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT			2,728,000	2,728,000	2,182,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4203 ASSTDIRECTOR IMMIGRATION AND PASSPORT BAGH						
019103- A01	Employees Related Expenses			2,660,000	2,660,000	1,588,000
019103- A011	Pay	5	4	1,100,000	1,100,000	791,000
019103- A011-1	Pay of Officers	(1)		(500,000)	(500,000)	(10,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(600,000)	(600,000)	(781,000)
019103- A012	Allowances			1,560,000	1,560,000	797,000
019103- A012-1	Regular Allowances			(1,560,000)	(1,560,000)	(797,000)
019103- A03	Operating Expenses			870,000	870,000	874,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			280,000	280,000	262,000
019103- A034	Occupancy Costs			440,000	440,000	471,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT BAGH			3,650,000	3,650,000	2,574,000
IB4204 ASSTDIRECTOR IMMIGRATION AND PASSPORT KAHUTA						
019103- A01	Employees Related Expenses			1,850,000	1,850,000	1,370,000
019103- A011	Pay	3	2	1,000,000	1,000,000	680,000
019103- A011-1	Pay of Officers			(500,000)	(500,000)	(10,000)
019103- A011-2	Pay of Other Staff	(3)	(2)	(500,000)	(500,000)	(670,000)
019103- A012	Allowances			850,000	850,000	690,000
019103- A012-1	Regular Allowances			(850,000)	(850,000)	(690,000)
019103- A03	Operating Expenses			1,014,000	1,014,000	920,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	300,000	281,000
019103- A034	Occupancy Costs			534,000	534,000	554,000
019103- A038	Travel & Transportation			30,000	30,000	
019103- A039	General			120,000	120,000	56,000

NO. 057.- FC21M10 INTERIOR 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					
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT KAHUTA		2,984,000	2,984,000	2,402,000
IB4205 REGIONAL PASSPORT OFFICE HAVLI					
019103- A01	Employees Related Expenses		1,000,000	911,000	240,000
019103- A011	Pay	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers		(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances		800,000	711,000	200,000
019103- A012-1	Regular Allowances		(800,000)	(711,000)	(200,000)
019103- A03	Operating Expenses		400,000	400,000	319,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		250,000	250,000	234,000
019103- A039	General		120,000	120,000	56,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE HAVLI		1,520,000	1,431,000	671,000
IB4206 REGIONAL PASSPORT OFFICE SUDHNOTI					
019103- A01	Employees Related Expenses		2,270,000	2,270,000	240,000
019103- A011	Pay	1	600,000	600,000	40,000
019103- A011-1	Pay of Officers	(1)	(300,000)	(300,000)	(20,000)
019103- A011-2	Pay of Other Staff		(300,000)	(300,000)	(20,000)
019103- A012	Allowances		1,670,000	1,670,000	200,000
019103- A012-1	Regular Allowances		(1,670,000)	(1,670,000)	(200,000)

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A03	Operating Expenses			514,000	514,000	492,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A034	Occupancy Costs			114,000	114,000	117,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE SUDHNOTI			2,904,000	2,904,000	844,000
IB4207 REGIONAL PASSPORT OFFICE HATTIAN BALA						
019103- A01	Employees Related Expenses			1,950,000	1,950,000	240,000
019103- A011	Pay	1	1	400,000	400,000	40,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(20,000)
019103- A012	Allowances			1,550,000	1,550,000	200,000
019103- A012-1	Regular Allowances			(1,550,000)	(1,550,000)	(200,000)
019103- A03	Operating Expenses			921,000	921,000	898,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A034	Occupancy Costs			521,000	521,000	579,000
019103- A039	General			120,000	120,000	56,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE HATTIAN BALA			2,991,000	2,991,000	1,250,000

NO. 057.- FC21M10 INTERIOR DIVISION						DEMANDS FOR GRANTS					
		No of Posts				2021-2022		2022-2023			
		2021-22		2022-23		Budget		Revised			
						Estimate		Estimate			
						Rs		Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES											
IB4208 MACHINE READABLE PASSPORT											
019103- A01		Employees Related Expenses				480,756,000		480,756,000		550,000,000	
019103- A011		Pay				159,454,000		159,454,000		262,000,000	
019103- A011-2		Pay of Other Staff				(159,454,000)		(159,454,000)		(262,000,000)	
019103- A012		Allowances				321,302,000		321,302,000		288,000,000	
019103- A012-1		Regular Allowances				(300,302,000)		(300,302,000)		(254,000,000)	
019103- A012-2		Other Allowances (Excluding TA)				(21,000,000)		(21,000,000)		(34,000,000)	
019103- A03		Operating Expenses				299,200,000		299,200,000		289,850,000	
019103- A034		Occupancy Costs								46,750,000	
019103- A039		General				299,200,000		299,200,000		243,100,000	
Total-		MACHINE READABLE PASSPORT				779,956,000		779,956,000		839,850,000	
IB4209 ASSTDIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN											
019103- A01		Employees Related Expenses				3,350,000		3,350,000		2,372,000	
019103- A011		Pay		5 6		1,300,000		1,300,000		1,238,000	
019103- A011-1		Pay of Officers		(1) (1)		(300,000)		(300,000)		(100,000)	
019103- A011-2		Pay of Other Staff		(4) (5)		(1,000,000)		(1,000,000)		(1,138,000)	
019103- A012		Allowances				2,050,000		2,050,000		1,134,000	
019103- A012-1		Regular Allowances				(2,050,000)		(2,050,000)		(1,134,000)	
019103- A03		Operating Expenses				1,622,000		1,622,000		1,668,000	
019103- A032		Communications				30,000		30,000		29,000	
019103- A033		Utilities				300,000		300,000		281,000	
019103- A034		Occupancy Costs				1,172,000		1,172,000		1,302,000	
019103- A039		General				120,000		120,000		56,000	
019103- A04		Employees Retirement Benefits						481,000			
019103- A041		Pension						481,000			
019103- A09		Physical Assets				60,000		60,000		56,000	
019103- A096		Purchase of Plant and Machinery				30,000		30,000		28,000	
019103- A097		Purchase of Furniture and Fixture				30,000		30,000		28,000	
019103- A13		Repairs and Maintenance				60,000		60,000		56,000	
019103- A131		Machinery and Equipment				30,000		30,000		28,000	
019103- A132		Furniture and Fixture				30,000		30,000		28,000	
Total-		ASSTDIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN				5,092,000		5,573,000		4,152,000	

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4210 REGIONAL PASSPORT OFFICE BHIMBER						
019103- A01	Employees Related Expenses			1,850,000	1,850,000	260,000
019103- A011	Pay	1	1	400,000	400,000	40,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(20,000)
019103- A012	Allowances			1,450,000	1,450,000	220,000
019103- A012-1	Regular Allowances			(1,450,000)	(1,450,000)	(220,000)
019103- A03	Operating Expenses			929,000	929,000	892,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	300,000	281,000
019103- A034	Occupancy Costs			479,000	479,000	526,000
019103- A039	General			120,000	120,000	56,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE BHIMBER			2,899,000	2,899,000	1,264,000
019103	Total- Immigration and Passport			1,704,809,000	1,929,197,000	1,751,848,000
0191	Total- Gen Public Service Not Elsewhere Defined			1,896,953,000	2,192,958,000	2,046,394,000
019	Total- General Public Service Not Elsewhere Defined			1,896,953,000	2,192,958,000	2,046,394,000
01	Total- General Public Service			1,896,953,000	2,192,958,000	2,046,394,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032114 ANTI TERRORISM :						
IB3269 NATIONAL COUNTER TERRORISM AUTHORITY						
032114- A01	Employees Related Expenses			170,825,000	177,941,000	
032114- A011	Pay			76,833,000	78,567,000	
032114- A011-1	Pay of Officers			(55,284,000)	(55,615,000)	

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

032114- A011-2	Pay of Other Staff	(21,549,000)	(22,952,000)	
032114- A012	Allowances	93,992,000	99,374,000	
032114- A012-1	Regular Allowances	(86,992,000)	(92,374,000)	
032114- A012-2	Other Allowances (Excluding TA)	(7,000,000)	(7,000,000)	
032114- A03	Operating Expenses	92,083,000	92,083,000	
032114- A039	General	92,083,000	92,083,000	
Total-	NATIONAL COUNTER TERRORISM AUTHORITY	262,908,000	270,024,000	
032114	Total- ANTI TERRORISM	262,908,000	270,024,000	

032117 NATIONAL PUBLIC SAFETY COMMISSION :

IB3261 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE

032117- A01	Employees Related Expenses			19,653,000	19,653,000	25,000,000
032117- A011	Pay	56	56	9,641,000	9,641,000	11,210,000
032117- A011-1	Pay of Officers	(10)	(8)	(6,142,000)	(6,142,000)	(6,140,000)
032117- A011-2	Pay of Other Staff	(46)	(48)	(3,499,000)	(3,499,000)	(5,070,000)
032117- A012	Allowances			10,012,000	10,012,000	13,790,000
032117- A012-1	Regular Allowances			(8,572,000)	(8,572,000)	(11,790,000)
032117- A012-2	Other Allowances (Excluding TA)			(1,440,000)	(1,440,000)	(2,000,000)
032117- A03	Operating Expenses			10,790,000	10,790,000	11,045,000
032117- A032	Communications			350,000	350,000	234,000
032117- A033	Utilities			2,000,000	2,000,000	1,963,000
032117- A034	Occupancy Costs			4,000,000	4,000,000	4,020,000
032117- A038	Travel & Transportation			1,850,000	1,850,000	2,024,000
032117- A039	General			2,590,000	2,590,000	2,804,000
032117- A04	Employees Retirement Benefits			50,000	50,000	50,000
032117- A041	Pension			50,000	50,000	50,000
032117- A05	Grants, Subsidies and Write off Loans			455,000	455,000	455,000
032117- A052	Grants Domestic			455,000	455,000	455,000
032117- A06	Transfers			400,000	400,000	300,000
032117- A061	Scholarship			400,000	400,000	300,000
032117- A09	Physical Assets			300,000	300,000	327,000
032117- A092	Computer Equipment			100,000	100,000	141,000
032117- A096	Purchase of Plant and Machinery			100,000	100,000	93,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032117- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
032117- A13	Repairs and Maintenance			1,900,000	1,900,000	1,494,000
032117- A130	Transport			600,000	600,000	654,000
032117- A131	Machinery and Equipment			700,000	700,000	467,000
032117- A132	Furniture and Fixture			200,000	200,000	93,000
032117- A133	Buildings and Structure			200,000	200,000	187,000
032117- A137	Computer Equipment			200,000	200,000	93,000
Total-	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE			33,548,000	33,548,000	38,671,000
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION			33,548,000	33,548,000	38,671,000
0321	Total- Police			296,456,000	303,572,000	38,671,000
032	Total- Police			296,456,000	303,572,000	38,671,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
IB5148	FINANCE AND ACCOUNT WING MOI-I					
036101- A03	Operating Expenses					231,263,000
036101- A034	Occupancy Costs					231,263,000
036101- A09	Physical Assets					175,961,000
036101- A098	Purchase of Other Assets					175,961,000
036101- A13	Repairs and Maintenance					95,521,000
036101- A130	Transport					50,326,000
036101- A131	Machinery and Equipment					25,137,000
036101- A137	Computer Equipment					20,058,000
Total-	FINANCE AND ACCOUNT WING MOI-I					502,745,000
ID1411	SECRETARIAT					
036101- A01	Employees Related Expenses			502,947,000	502,947,000	677,571,000
036101- A011	Pay	618	673	253,113,000	253,113,000	289,932,000
036101- A011-1	Pay of Officers	(159)	(180)	(127,010,000)	(127,010,000)	(141,815,000)
036101- A011-2	Pay of Other Staff	(459)	(493)	(126,103,000)	(126,103,000)	(148,117,000)
036101- A012	Allowances			249,834,000	249,834,000	387,639,000
036101- A012-1	Regular Allowances			(184,934,000)	(184,934,000)	(316,539,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of 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)	(64,900,000)	(64,900,000)	(71,100,000)
036101- A03	Operating Expenses	234,223,000	243,223,000	230,989,000
036101- A032	Communications	18,300,000	18,300,000	17,297,000
036101- A033	Utilities	3,000,000	3,400,000	3,272,000
036101- A034	Occupancy Costs	45,300,000	55,400,000	62,925,000
036101- A036	Motor Vehicles	300,000		
036101- A038	Travel & Transportation	50,500,000	48,195,000	44,319,000
036101- A039	General	116,823,000	117,928,000	103,176,000
036101- A04	Employees Retirement Benefits	19,000,000	18,000,000	17,000,000
036101- A041	Pension	19,000,000	18,000,000	17,000,000
036101- A09	Physical Assets	25,010,000	45,910,000	24,870,000
036101- A092	Computer Equipment		900,000	1,495,000
036101- A095	Purchase of Transport	10,000	10,000	
036101- A096	Purchase of Plant and Machinery	20,000,000	25,000,000	18,700,000
036101- A097	Purchase of Furniture and Fixture	5,000,000	20,000,000	4,675,000
036101- A13	Repairs and Maintenance	18,510,000	19,510,000	19,167,000
036101- A130	Transport	6,000,000	7,000,000	7,480,000
036101- A131	Machinery and Equipment	8,400,000	8,400,000	7,854,000
036101- A132	Furniture and Fixture	2,000,000	2,000,000	1,870,000
036101- A133	Buildings and Structure	10,000	10,000	
036101- A137	Computer Equipment	2,100,000	2,100,000	1,963,000
Total-	SECRETARIAT	799,690,000	829,590,000	969,597,000
036101	Total- Secretariat / Administration	799,690,000	829,590,000	1,472,342,000
0361	Total- Administration	799,690,000	829,590,000	1,472,342,000
036	Total- Administration Of Public Order	799,690,000	829,590,000	1,472,342,000
03	Total- Public Order And Safety Affairs	1,096,146,000	1,133,162,000	1,511,013,000

06 Housing And Community Amenities:

062 Community Development:

0621 Urban Development:

062101 Administration :

IB3260 CABINET BLOCK

062101- A01	Employees Related Expenses	56,742,000	56,742,000	59,497,000
062101- A011	Pay	24,165,000	24,165,000	24,165,000

NO. 057.- FC21M10 INTERIOR 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					
062101- A011-1	Pay of Officers		(611,000)	(611,000)	(611,000)
062101- A011-2	Pay of Other Staff		(23,554,000)	(23,554,000)	(23,554,000)
062101- A012	Allowances		32,577,000	32,577,000	35,332,000
062101- A012-1	Regular Allowances		(16,127,000)	(16,127,000)	(18,882,000)
062101- A012-2	Other Allowances (Excluding TA)		(16,450,000)	(16,450,000)	(16,450,000)
062101- A03	Operating Expenses		112,850,000	112,850,000	110,638,000
062101- A033	Utilities		42,100,000	42,100,000	39,364,000
062101- A039	General		70,750,000	70,750,000	71,274,000
Total- CABINET BLOCK			169,592,000	169,592,000	170,135,000
IB3262 PARLIAMENT HOUSE					
062101- A01	Employees Related Expenses		164,765,000	164,765,000	172,764,000
062101- A011	Pay		39,264,000	39,264,000	39,264,000
062101- A011-1	Pay of Officers		(5,034,000)	(5,034,000)	(5,034,000)
062101- A011-2	Pay of Other Staff		(34,230,000)	(34,230,000)	(34,230,000)
062101- A012	Allowances		125,501,000	125,501,000	133,500,000
062101- A012-1	Regular Allowances		(66,063,000)	(66,063,000)	(74,062,000)
062101- A012-2	Other Allowances (Excluding TA)		(59,438,000)	(59,438,000)	(59,438,000)
062101- A03	Operating Expenses		301,960,000	322,060,000	296,039,000
062101- A033	Utilities		8,310,000	8,310,000	21,476,000
062101- A039	General		293,650,000	313,750,000	274,563,000
Total- PARLIAMENT HOUSE			466,725,000	486,825,000	468,803,000
IB3263 NATIONAL MONUMENT OF PAKISTAN					
062101- A03	Operating Expenses		56,425,000	56,425,000	55,318,000
062101- A033	Utilities		5,350,000	5,350,000	7,563,000
062101- A039	General		51,075,000	51,075,000	47,755,000
Total- NATIONAL MONUMENT OF PAKISTAN			56,425,000	56,425,000	55,318,000
IB3264 PAK CHINA FREINDSHIP CENTRE					
062101- A03	Operating Expenses		65,775,000	65,775,000	64,485,000
062101- A033	Utilities		8,700,000	8,700,000	11,120,000
062101- A039	General		57,075,000	57,075,000	53,365,000
Total- PAK CHINA FREINDSHIP CENTRE			65,775,000	65,775,000	64,485,000
IB3265 PARLIAMENT LODGES					
062101- A01	Employees Related Expenses		113,079,000	113,079,000	118,569,000

NO. 057.- FC21M10 INTERIOR 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					
062101- A011	Pay		35,781,000	35,781,000	35,781,000
062101- A011-1	Pay of Officers		(9,551,000)	(9,551,000)	(9,551,000)
062101- A011-2	Pay of Other Staff		(26,230,000)	(26,230,000)	(26,230,000)
062101- A012	Allowances		77,298,000	77,298,000	82,788,000
062101- A012-1	Regular Allowances		(44,498,000)	(44,498,000)	(49,988,000)
062101- A012-2	Other Allowances (Excluding TA)		(32,800,000)	(32,800,000)	(32,800,000)
062101- A03	Operating Expenses		181,390,000	181,390,000	177,833,000
062101- A033	Utilities		5,415,000	5,415,000	8,803,000
062101- A039	General		175,975,000	175,975,000	169,030,000
Total- PARLIAMENT LODGES			294,469,000	294,469,000	296,402,000
IB3266 OTHER GOVERNMENT BUILDING					
062101- A01	Employees Related Expenses		674,911,000	674,911,000	674,911,000
062101- A011	Pay		284,122,000	284,122,000	284,122,000
062101- A011-1	Pay of Officers		(46,093,000)	(46,093,000)	(46,093,000)
062101- A011-2	Pay of Other Staff		(238,029,000)	(238,029,000)	(238,029,000)
062101- A012	Allowances		390,789,000	390,789,000	390,789,000
062101- A012-1	Regular Allowances		(350,724,000)	(350,724,000)	(350,724,000)
062101- A012-2	Other Allowances (Excluding TA)		(40,065,000)	(40,065,000)	(40,065,000)
062101- A03	Operating Expenses		596,325,000	646,325,000	557,564,000
062101- A033	Utilities		294,525,000	294,525,000	275,381,000
062101- A039	General		301,800,000	351,800,000	282,183,000
Total- OTHER GOVERNMENT BUILDING			1,271,236,000	1,321,236,000	1,232,475,000
IB3267 AGPR BUILDING					
062101- A03	Operating Expenses		33,591,000	33,591,000	32,933,000
062101- A039	General		33,591,000	33,591,000	32,933,000
Total- AGPR BUILDING			33,591,000	33,591,000	32,933,000
IB3270 AIWAN E SADDAR					
062101- A01	Employees Related Expenses		140,208,000	140,208,000	147,015,000
062101- A011	Pay		53,321,000	53,321,000	53,321,000
062101- A011-1	Pay of Officers		(5,714,000)	(5,714,000)	(5,714,000)
062101- A011-2	Pay of Other Staff		(47,607,000)	(47,607,000)	(47,607,000)
062101- A012	Allowances		86,887,000	86,887,000	93,694,000
062101- A012-1	Regular Allowances		(46,301,000)	(46,301,000)	(53,108,000)

NO. 057.- FC21M10 INTERIOR 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					
062101- A012-2	Other Allowances (Excluding TA)		(40,586,000)	(40,586,000)	(40,586,000)
062101- A03	Operating Expenses		182,325,000	182,325,000	178,749,000
062101- A033	Utilities		60,775,000	60,775,000	44,669,000
062101- A039	General		121,550,000	121,550,000	134,080,000
Total- AIWAN E SADDAR			322,533,000	322,533,000	325,764,000
IB3271 METRO BUS SUBSIDY					
062101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	2,000,000,000	4,000,000,000
062101- A051	Subsidies		1,000,000,000	2,000,000,000	4,000,000,000
Total- METRO BUS SUBSIDY			1,000,000,000	2,000,000,000	4,000,000,000
062101	Total- Administration		3,680,346,000	4,750,446,000	6,646,315,000
0621	Total- Urban Development		3,680,346,000	4,750,446,000	6,646,315,000
062	Total- Community Development		3,680,346,000	4,750,446,000	6,646,315,000
06	Total- Housing And Community Amenities		3,680,346,000	4,750,446,000	6,646,315,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			6,673,445,000	8,076,566,000	10,203,722,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:					
019103	Immigration and Passport :					
AK0060 ASSTDIRECTOR IMMIGRATION AND PASSPORT ATTOCK						
019103- A01	Employees Related Expenses			1,345,000	1,345,000	480,000
019103- A011	Pay	4	4	600,000	600,000	100,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(50,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(500,000)	(500,000)	(50,000)
019103- A012	Allowances			745,000	745,000	380,000
019103- A012-1	Regular Allowances			(745,000)	(745,000)	(380,000)
019103- A03	Operating Expenses			1,316,000	1,616,000	1,560,000
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			250,000	550,000	365,000
019103- A034	Occupancy Costs			916,000	916,000	1,028,000
019103- A038	Travel & Transportation					7,000
019103- A039	General			120,000	120,000	122,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT ATTOCK			2,781,000	3,081,000	2,152,000
BH0102 ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR						
019103- A01	Employees Related Expenses			4,600,000	4,600,000	3,000,000
019103- A011	Pay	8	8	2,500,000	2,500,000	1,000,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(500,000)
019103- A011-2	Pay of Other Staff	(6)	(6)	(1,500,000)	(1,500,000)	(500,000)
019103- A012	Allowances			2,100,000	2,100,000	2,000,000
019103- A012-1	Regular Allowances			(2,100,000)	(2,100,000)	(2,000,000)
019103- A03	Operating Expenses			1,434,000	1,584,000	1,613,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			580,000	680,000	401,000
019103- A034	Occupancy Costs			704,000	704,000	1,052,000
019103- A038	Travel & Transportation				50,000	
019103- A039	General			120,000	120,000	122,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR			6,154,000	6,304,000	4,725,000
BK0060 REGIONAL PASSPORT OFFICE BHAKKAR						
019103- A01	Employees Related Expenses			1,035,000	1,035,000	1,575,000
019103- A011	Pay	1	2	300,000	300,000	575,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(100,000)
019103- A011-2	Pay of Other Staff	(1)	(2)	(200,000)	(200,000)	(475,000)
019103- A012	Allowances			735,000	735,000	1,000,000
019103- A012-1	Regular Allowances			(735,000)	(735,000)	(1,000,000)
019103- A03	Operating Expenses			960,000	1,020,000	1,127,000
019103- A032	Communications			30,000	60,000	38,000
019103- A033	Utilities			300,000	330,000	355,000
019103- A034	Occupancy Costs			550,000	550,000	617,000
019103- A039	General			80,000	80,000	117,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE BHAKKAR			2,115,000	2,175,000	2,814,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
BR0114 REGIONAL OFFICE BAHAWALPUR						
019103- A01	Employees Related Expenses			9,030,000	9,030,000	8,265,000
019103- A011	Pay	21	22	5,050,000	5,050,000	4,012,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,050,000)	(1,050,000)	(1,277,000)
019103- A011-2	Pay of Other Staff	(18)	(19)	(4,000,000)	(4,000,000)	(2,735,000)
019103- A012	Allowances			3,980,000	3,980,000	4,253,000
019103- A012-1	Regular Allowances			(3,980,000)	(3,980,000)	(4,253,000)
019103- A03	Operating Expenses			1,900,000	1,900,000	2,095,000
019103- A032	Communications			55,000	55,000	42,000
019103- A033	Utilities			600,000	600,000	747,000
019103- A034	Occupancy Costs			1,125,000	1,125,000	1,184,000
019103- A039	General			120,000	120,000	122,000
019103- A09	Physical Assets			100,000	100,000	56,000
019103- A096	Purchase of Plant and Machinery			50,000	50,000	28,000
019103- A097	Purchase of Furniture and Fixture			50,000	50,000	28,000
019103- A13	Repairs and Maintenance			100,000	100,000	56,000
019103- A131	Machinery and Equipment			50,000	50,000	28,000
019103- A132	Furniture and Fixture			50,000	50,000	28,000
Total- REGIONAL OFFICE BAHAWALPUR				11,130,000	11,130,000	10,472,000
CH0072 ASTT DIRECTOR (CZ) I&P CHAKWAL						
019103- A01	Employees Related Expenses			1,910,000	1,910,000	260,000
019103- A011	Pay	4	4	750,000	750,000	150,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(100,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(250,000)	(250,000)	(50,000)
019103- A012	Allowances			1,160,000	1,160,000	110,000
019103- A012-1	Regular Allowances			(1,160,000)	(1,160,000)	(110,000)
019103- A03	Operating Expenses			1,082,000	1,082,000	1,187,000
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			250,000	250,000	336,000
019103- A034	Occupancy Costs			682,000	682,000	701,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P CHAKWAL				3,112,000	3,112,000	1,559,000
CT0062 ASTT DIRECTOR (CZ) I&P CHINOT						
019103- A01	Employees Related Expenses			2,430,000	2,430,000	2,233,000
019103- A011	Pay	4	4	1,100,000	1,100,000	923,000
019103- A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(362,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(550,000)	(550,000)	(561,000)
019103- A012	Allowances			1,330,000	1,330,000	1,310,000
019103- A012-1	Regular Allowances			(1,330,000)	(1,330,000)	(1,310,000)
019103- A03	Operating Expenses			1,143,000	1,248,000	1,273,000
019103- A032	Communications			30,000	40,000	38,000
019103- A033	Utilities			200,000	295,000	355,000
019103- A034	Occupancy Costs			793,000	793,000	768,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P CHINOT				3,693,000	3,798,000	3,618,000
DG0084 REGIONAL OFFICE DG KHAN						
019103- A01	Employees Related Expenses			10,970,000	10,970,000	11,703,000
019103- A011	Pay	22	22	5,000,000	5,000,000	5,752,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,000,000)	(1,000,000)	(900,000)
019103- A011-2	Pay of Other Staff	(19)	(19)	(4,000,000)	(4,000,000)	(4,852,000)
019103- A012	Allowances			5,970,000	5,970,000	5,951,000
019103- A012-1	Regular Allowances			(5,970,000)	(5,970,000)	(5,951,000)
019103- A03	Operating Expenses			730,000	1,037,000	973,000
019103- A032	Communications			30,000	30,000	38,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A033	Utilities			580,000	830,000	823,000
019103- A038	Travel & Transportation				57,000	
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL OFFICE DG KHAN				11,820,000	12,127,000	12,788,000
DG0168 REGIONAL PASSPORT OFFICE TAUNSA						
019103- A01	Employees Related Expenses			1,000,000	929,000	280,000
019103- A011	Pay	1		200,000	129,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(29,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)		(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	240,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(240,000)
019103- A03	Operating Expenses			400,000	400,000	375,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE TAUNSA				1,520,000	1,449,000	767,000
FD0214 ASTT DIRECTOR (CZ) I&P JARAWALA						
019103- A01	Employees Related Expenses			4,510,000	4,510,000	5,352,000
019103- A011	Pay	10	10	2,000,000	2,000,000	2,595,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(460,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-2	Pay of Other Staff	(9)	(9)	(1,500,000)	(1,500,000)	(2,135,000)
019103- A012	Allowances			2,510,000	2,510,000	2,757,000
019103- A012-1	Regular Allowances			(2,510,000)	(2,510,000)	(2,757,000)
019103- A03	Operating Expenses			970,000	1,070,000	1,001,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			280,000	380,000	355,000
019103- A034	Occupancy Costs			540,000	540,000	505,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P JARAWALA				5,600,000	5,700,000	6,465,000
FD0215 REGIONAL OFFICE FAISALABAD						
019103- A01	Employees Related Expenses			13,920,000	13,920,000	11,584,000
019103- A011	Pay	30	30	7,000,000	7,000,000	5,725,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(920,000)
019103- A011-2	Pay of Other Staff	(28)	(28)	(6,000,000)	(6,000,000)	(4,805,000)
019103- A012	Allowances			6,920,000	6,920,000	5,859,000
019103- A012-1	Regular Allowances			(6,920,000)	(6,920,000)	(5,859,000)
019103- A03	Operating Expenses			1,000,000	1,600,000	1,284,000
019103- A032	Communications			50,000	50,000	60,000
019103- A033	Utilities			800,000	1,400,000	1,121,000
019103- A039	General			150,000	150,000	103,000
019103- A04	Employees Retirement Benefits				688,000	
019103- A041	Pension				688,000	
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL OFFICE FAISALABAD				15,040,000	16,328,000	12,980,000
GA0170 REGIONAL OFFICE GUJRANWALA						
019103- A01	Employees Related Expenses			7,110,000	7,110,000	7,423,000
019103- A011	Pay	19	19	3,800,000	3,800,000	3,492,000
019103- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(681,000)
019103- A011-2	Pay of Other Staff	(18)	(18)	(3,000,000)	(3,000,000)	(2,811,000)
019103- A012	Allowances			3,310,000	3,310,000	3,931,000
019103- A012-1	Regular Allowances			(3,310,000)	(3,310,000)	(3,931,000)
019103- A03	Operating Expenses			745,000	1,145,000	1,024,000
019103- A032	Communications			45,000	45,000	52,000
019103- A033	Utilities			580,000	980,000	841,000
019103- A039	General			120,000	120,000	131,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL OFFICE GUJRANWALA				7,975,000	8,375,000	8,559,000
GT0076 PASSPORT						
019103- A01	Employees Related Expenses			8,910,000	8,910,000	8,144,000
019103- A011	Pay	28	28	5,000,000	5,000,000	4,425,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(200,000)
019103- A011-2	Pay of Other Staff	(26)	(26)	(4,000,000)	(4,000,000)	(4,225,000)
019103- A012	Allowances			3,910,000	3,910,000	3,719,000
019103- A012-1	Regular Allowances			(3,910,000)	(3,910,000)	(3,719,000)
019103- A03	Operating Expenses			762,000	1,940,000	1,180,000
019103- A032	Communications			40,000	40,000	37,000
019103- A033	Utilities			580,000	1,730,000	1,010,000
019103- A034	Occupancy Costs			22,000	22,000	21,000
019103- A038	Travel & Transportation				28,000	
019103- A039	General			120,000	120,000	112,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A04	Employees Retirement Benefits				774,000	
019103- A041	Pension				774,000	
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- PASSPORT				9,792,000	11,744,000	9,436,000
HF0090 ASTT DIRECTOR (CZ) I&P HAFIZABAD						
019103- A01	Employees Related Expenses			3,010,000	3,010,000	2,871,000
019103- A011	Pay	8	8	1,500,000	1,500,000	1,353,000
019103- A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(460,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(950,000)	(950,000)	(893,000)
019103- A012	Allowances			1,510,000	1,510,000	1,518,000
019103- A012-1	Regular Allowances			(1,510,000)	(1,510,000)	(1,518,000)
019103- A03	Operating Expenses			1,016,000	1,266,000	1,206,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			280,000	530,000	402,000
019103- A034	Occupancy Costs			586,000	586,000	663,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P HAFIZABAD				4,146,000	4,396,000	4,189,000
JG0093 ASTT DIRECTOR (CZ) I&P JHANG						
019103- A01	Employees Related Expenses			3,260,000	3,260,000	2,517,000
019103- A011	Pay	8	8	1,660,000	1,660,000	1,212,000
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(432,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,060,000)	(1,060,000)	(780,000)

NO. 057.- FC21M10 INTERIOR 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 SUB-OFFICE, LAHORE					
019103- A012	Allowances			1,600,000	1,305,000
019103- A012-1	Regular Allowances			(1,600,000)	(1,305,000)
019103- A03	Operating Expenses			1,143,000	1,402,000
019103- A032	Communications			30,000	47,000
019103- A033	Utilities			280,000	542,000
019103- A034	Occupancy Costs			713,000	701,000
019103- A039	General			120,000	112,000
019103- A09	Physical Assets			60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	28,000
019103- A13	Repairs and Maintenance			60,000	56,000
019103- A131	Machinery and Equipment			30,000	28,000
019103- A132	Furniture and Fixture			30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P JHANG				4,523,000	4,031,000
JM0033 REGIONAL PASSPORT OFFICE PIND DADAN KHAN					
019103- A01	Employees Related Expenses			1,000,000	130,000
019103- A011	Pay		1	200,000	20,000
019103- A011-1	Pay of Officers			(100,000)	(10,000)
019103- A011-2	Pay of Other Staff		(1)	(100,000)	(10,000)
019103- A012	Allowances			800,000	110,000
019103- A012-1	Regular Allowances			(800,000)	(110,000)
019103- A03	Operating Expenses			1,120,000	1,076,000
019103- A032	Communications			30,000	29,000
019103- A033	Utilities			250,000	234,000
019103- A034	Occupancy Costs			720,000	701,000
019103- A039	General			120,000	112,000
019103- A09	Physical Assets			40,000	38,000
019103- A096	Purchase of Plant and Machinery			20,000	19,000
019103- A097	Purchase of Furniture and Fixture			20,000	19,000
019103- A13	Repairs and Maintenance			40,000	38,000
019103- A131	Machinery and Equipment			20,000	19,000
019103- A132	Furniture and Fixture			20,000	19,000
Total- REGIONAL PASSPORT OFFICE PIND DADAN KHAN				2,200,000	1,282,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

JM0035 ASTT DIRECTOR (CZ) I&P JHELUM

019103- A01	Employees Related Expenses			2,260,000	2,260,000	1,788,000
019103- A011	Pay	5	6	1,200,000	1,200,000	872,000
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(311,000)
019103- A011-2	Pay of Other Staff	(4)	(5)	(600,000)	(600,000)	(561,000)
019103- A012	Allowances			1,060,000	1,060,000	916,000
019103- A012-1	Regular Allowances			(1,060,000)	(1,060,000)	(916,000)
019103- A03	Operating Expenses			1,132,000	1,482,000	1,454,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			280,000	630,000	542,000
019103- A034	Occupancy Costs			702,000	702,000	771,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P JHELUM				3,512,000	3,862,000	3,354,000

KB0061 REGIONAL PASSPORT OFFICE KHUSHAB

019103- A01	Employees Related Expenses			1,060,000	1,149,000	434,000
019103- A011	Pay	1	1	300,000	366,000	232,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(266,000)	(182,000)
019103- A012	Allowances			760,000	783,000	202,000
019103- A012-1	Regular Allowances			(760,000)	(783,000)	(202,000)
019103- A03	Operating Expenses			1,255,000	1,355,000	1,237,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			280,000	380,000	355,000
019103- A034	Occupancy Costs			825,000	825,000	741,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE KHUSHAB			2,435,000	2,624,000	1,783,000
KS0052 ASTT DIRECTOR (CZ) I&P KASUR						
019103- A01	Employees Related Expenses			2,890,000	2,890,000	2,484,000
019103- A011	Pay	5	5	1,500,000	1,500,000	1,227,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(660,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(500,000)	(500,000)	(567,000)
019103- A012	Allowances			1,390,000	1,390,000	1,257,000
019103- A012-1	Regular Allowances			(1,390,000)	(1,390,000)	(1,257,000)
019103- A03	Operating Expenses			1,455,000	1,455,000	1,564,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	327,000
019103- A034	Occupancy Costs			1,055,000	1,055,000	1,096,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P KASUR			4,465,000	4,465,000	4,160,000
KW0062 ASTT DIRECTOR (CZ) I&P JAHANIA						
019103- A01	Employees Related Expenses			2,860,000	2,860,000	2,631,000
019103- A011	Pay	6	6	1,450,000	1,450,000	1,294,000
019103- A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(360,000)
019103- A011-2	Pay of Other Staff	(5)	(5)	(900,000)	(900,000)	(934,000)
019103- A012	Allowances			1,410,000	1,410,000	1,337,000
019103- A012-1	Regular Allowances			(1,410,000)	(1,410,000)	(1,337,000)

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A03	Operating Expenses			950,000	950,000	861,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	327,000
019103- A034	Occupancy Costs			550,000	550,000	393,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P JAHANIA			3,930,000	3,930,000	3,604,000
KW0063 REGIONAL PASSPORT OFFICE KHANEWAL						
019103- A01	Employees Related Expenses			1,090,000	1,090,000	840,000
019103- A011	Pay	1	1	300,000	300,000	390,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(380,000)
019103- A012	Allowances			790,000	790,000	450,000
019103- A012-1	Regular Allowances			(790,000)	(790,000)	(450,000)
019103- A03	Operating Expenses			1,151,000	1,401,000	1,356,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			200,000	450,000	374,000
019103- A034	Occupancy Costs			801,000	801,000	841,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE KHANEWAL			2,361,000	2,611,000	2,308,000

NO. 057.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LN0062 REGIONAL PASSPORT OFFICE LODHRAN							
019103- A01	Employees Related Expenses			1,090,000	1,090,000	514,000	
019103- A011	Pay	1	1	350,000	350,000	261,000	
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(251,000)	
019103- A012	Allowances			740,000	740,000	253,000	
019103- A012-1	Regular Allowances			(740,000)	(740,000)	(253,000)	
019103- A03	Operating Expenses			898,000	1,048,000	1,076,000	
019103- A032	Communications			30,000	30,000	29,000	
019103- A033	Utilities			250,000	400,000	374,000	
019103- A034	Occupancy Costs			507,000	507,000	561,000	
019103- A039	General			111,000	111,000	112,000	
019103- A09	Physical Assets			60,000	60,000	56,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000	
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000	
019103- A13	Repairs and Maintenance			60,000	60,000	56,000	
019103- A131	Machinery and Equipment			30,000	30,000	28,000	
019103- A132	Furniture and Fixture			30,000	30,000	28,000	
Total-	REGIONAL PASSPORT OFFICE LODHRAN			2,108,000	2,258,000	1,702,000	
LO1527 ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE							
019103- A01	Employees Related Expenses			4,960,000	4,960,000	6,346,000	
019103- A011	Pay	10	10	2,000,000	2,000,000	3,147,000	
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(920,000)	
019103- A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,000,000)	(2,227,000)	
019103- A012	Allowances			2,960,000	2,960,000	3,199,000	
019103- A012-1	Regular Allowances			(2,960,000)	(2,960,000)	(3,199,000)	
019103- A03	Operating Expenses			1,853,000	1,853,000	1,917,000	
019103- A032	Communications			30,000	30,000	29,000	
019103- A033	Utilities			400,000	400,000	841,000	
019103- A034	Occupancy Costs			1,303,000	1,303,000	935,000	
019103- A039	General			120,000	120,000	112,000	
019103- A09	Physical Assets			60,000	60,000	56,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000	

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE			6,933,000	6,933,000	8,375,000
LO1528 ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE						
019103- A01	Employees Related Expenses			7,060,000	7,060,000	3,605,000
019103- A011	Pay	12	12	4,000,000	4,000,000	1,776,000
019103- A011-1	Pay of Officers	(3)	(3)	(2,000,000)	(2,000,000)	(1,096,000)
019103- A011-2	Pay of Other Staff	(9)	(9)	(2,000,000)	(2,000,000)	(680,000)
019103- A012	Allowances			3,060,000	3,060,000	1,829,000
019103- A012-1	Regular Allowances			(3,060,000)	(3,060,000)	(1,829,000)
019103- A03	Operating Expenses			4,850,000	5,280,000	6,082,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	630,000	1,056,000
019103- A034	Occupancy Costs			4,400,000	4,500,000	4,885,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE			12,030,000	12,460,000	9,799,000
LO1529 REGIONAL OFFICE RAIWIND						
019103- A01	Employees Related Expenses			1,420,000	1,420,000	641,000
019103- A011	Pay	2	2	600,000	600,000	310,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(300,000)
019103- A012	Allowances			820,000	820,000	331,000
019103- A012-1	Regular Allowances			(820,000)	(820,000)	(331,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A03	Operating Expenses			2,385,000	2,685,000	2,599,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	600,000	467,000
019103- A034	Occupancy Costs			1,935,000	1,935,000	1,991,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL OFFICE RAIWIND				3,925,000	4,225,000	3,352,000
LO1530 DEPUTY DIRECTOR (CZ) I&P LAHORE						
019103- A01	Employees Related Expenses			65,104,000	67,026,000	57,926,000
019103- A011	Pay	107	103	27,000,000	28,000,000	27,943,000
019103- A011-1	Pay of Officers	(24)	(24)	(12,000,000)	(13,000,000)	(10,447,000)
019103- A011-2	Pay of Other Staff	(83)	(79)	(15,000,000)	(15,000,000)	(17,496,000)
019103- A012	Allowances			38,104,000	39,026,000	29,983,000
019103- A012-1	Regular Allowances			(26,054,000)	(26,976,000)	(20,933,000)
019103- A012-2	Other Allowances (Excluding TA)			(12,050,000)	(12,050,000)	(9,050,000)
019103- A03	Operating Expenses			5,915,000	8,123,000	7,430,000
019103- A032	Communications			335,000	375,000	345,000
019103- A033	Utilities			4,150,000	4,150,000	3,599,000
019103- A034	Occupancy Costs			1,000,000	2,500,000	2,805,000
019103- A038	Travel & Transportation			160,000	428,000	196,000
019103- A039	General			270,000	670,000	485,000
019103- A04	Employees Retirement Benefits			500,000	1,779,000	2,000,000
019103- A041	Pension			500,000	1,779,000	2,000,000
019103- A05	Grants, Subsidies and Write off Loans			500,000	500,000	
019103- A052	Grants Domestic			500,000	500,000	
019103- A09	Physical Assets			200,000	200,000	186,000
019103- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
019103- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A13	Repairs and Maintenance			220,000	220,000	233,000
019103- A130	Transport			20,000	20,000	47,000
019103- A131	Machinery and Equipment			100,000	100,000	93,000
019103- A132	Furniture and Fixture			100,000	100,000	93,000
Total- DEPUTY DIRECTOR (CZ) I&P LAHORE				72,439,000	77,848,000	67,775,000
LY0063 REGIONAL PASSPORT OFFICE LAYYAH						
019103- A01	Employees Related Expenses			1,110,000	1,110,000	377,000
019103- A011	Pay	1	1	350,000	350,000	180,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(170,000)
019103- A012	Allowances			760,000	760,000	197,000
019103- A012-1	Regular Allowances			(760,000)	(760,000)	(197,000)
019103- A03	Operating Expenses			958,000	1,158,000	1,146,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			200,000	400,000	374,000
019103- A034	Occupancy Costs			608,000	608,000	631,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE LAYYAH				2,188,000	2,388,000	1,635,000
MB0063 ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN						
019103- A01	Employees Related Expenses			2,510,000	2,643,000	2,280,000
019103- A011	Pay	7	7	1,100,000	1,100,000	1,078,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,000,000)	(1,000,000)	(1,068,000)
019103- A012	Allowances			1,410,000	1,543,000	1,202,000
019103- A012-1	Regular Allowances			(1,410,000)	(1,410,000)	(1,202,000)
019103- A012-2	Other Allowances (Excluding TA)				(133,000)	

NO. 057.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A03	Operating Expenses		430,000	830,000	964,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		280,000	680,000	823,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN		3,060,000	3,593,000	3,356,000
MH0022 REGIONAL PASSPORT OFFICE KOT ADDU					
019103- A01	Employees Related Expenses		1,000,000	1,000,000	120,000
019103- A011	Pay	1	200,000	200,000	20,000
019103- A011-1	Pay of Officers		(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)	(100,000)	(10,000)
019103- A012	Allowances		800,000	800,000	100,000
019103- A012-1	Regular Allowances		(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses		370,000	670,000	536,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		200,000	500,000	374,000
019103- A034	Occupancy Costs		20,000	20,000	21,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE KOT ADDU		1,490,000	1,790,000	768,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MH0084 ASTT DIRECTOR (CZ) I&P MUZAFARGARH						
019103- A01	Employees Related Expenses			4,010,000	4,010,000	3,596,000
019103- A011	Pay	7	8	2,000,000	2,000,000	1,744,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(721,000)
019103- A011-2	Pay of Other Staff	(5)	(6)	(1,000,000)	(1,000,000)	(1,023,000)
019103- A012	Allowances			2,010,000	2,010,000	1,852,000
019103- A012-1	Regular Allowances			(2,010,000)	(2,010,000)	(1,852,000)
019103- A03	Operating Expenses			1,221,000	1,471,000	1,575,000
019103- A032	Communications			30,000	30,000	46,000
019103- A033	Utilities			250,000	500,000	560,000
019103- A034	Occupancy Costs			821,000	821,000	847,000
019103- A039	General			120,000	120,000	122,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P MUZAFARGARH				5,351,000	5,601,000	5,283,000
MI0083 ASTT DIRECTOR (CZ) I&P MIANWALI						
019103- A01	Employees Related Expenses			2,360,000	2,360,000	2,419,000
019103- A011	Pay	4	4	1,100,000	1,100,000	1,215,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(460,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(600,000)	(600,000)	(755,000)
019103- A012	Allowances			1,260,000	1,260,000	1,204,000
019103- A012-1	Regular Allowances			(1,260,000)	(1,260,000)	(1,204,000)
019103- A03	Operating Expenses			830,000	830,000	1,029,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			200,000	200,000	327,000
019103- A034	Occupancy Costs			480,000	480,000	561,000
019103- A039	General			120,000	120,000	112,000
019103- A05	Grants, Subsidies and Write off Loans				2,000,000	
019103- A052	Grants Domestic				2,000,000	

NO. 057.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A09	Physical Assets			60,000	60,000	56,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000	
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000	
019103- A13	Repairs and Maintenance			60,000	60,000	56,000	
019103- A131	Machinery and Equipment			30,000	30,000	28,000	
019103- A132	Furniture and Fixture			30,000	30,000	28,000	
Total- ASTT DIRECTOR (CZ) I&P MIANWALI				3,310,000	5,310,000	3,560,000	
MN0321 PASSPORT							
019103- A01	Employees Related Expenses			16,608,000	16,608,000	16,461,000	
019103- A011	Pay	39	35	8,500,000	8,500,000	8,260,000	
019103- A011-1	Pay of Officers	(3)	(3)	(1,500,000)	(1,500,000)	(1,300,000)	
019103- A011-2	Pay of Other Staff	(36)	(32)	(7,000,000)	(7,000,000)	(6,960,000)	
019103- A012	Allowances			8,108,000	8,108,000	8,201,000	
019103- A012-1	Regular Allowances			(8,108,000)	(8,108,000)	(8,201,000)	
019103- A03	Operating Expenses			1,180,000	2,076,000	1,639,000	
019103- A032	Communications			120,000	120,000	126,000	
019103- A033	Utilities			720,000	1,616,000	1,187,000	
019103- A038	Travel & Transportation			130,000	130,000	130,000	
019103- A039	General			210,000	210,000	196,000	
019103- A05	Grants, Subsidies and Write off Loans				800,000		
019103- A052	Grants Domestic				800,000		
019103- A09	Physical Assets			100,000	100,000	94,000	
019103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000	
019103- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000	
019103- A13	Repairs and Maintenance			100,000	100,000	141,000	
019103- A130	Transport					47,000	
019103- A131	Machinery and Equipment			50,000	50,000	47,000	
019103- A132	Furniture and Fixture			50,000	50,000	47,000	
Total- PASSPORT				17,988,000	19,684,000	18,335,000	
MN0322 ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN							
019103- A01	Employees Related Expenses			2,110,000	2,110,000	1,937,000	
019103- A011	Pay	3	3	1,100,000	1,100,000	936,000	
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(460,000)	

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(476,000)
019103- A012	Allowances			1,010,000	1,010,000	1,001,000
019103- A012-1	Regular Allowances			(1,010,000)	(1,010,000)	(1,001,000)
019103- A03	Operating Expenses			1,104,000	1,354,000	1,126,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	500,000	327,000
019103- A034	Occupancy Costs			704,000	704,000	658,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN			3,334,000	3,584,000	3,175,000

MN0323 ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA

019103- A01	Employees Related Expenses			4,610,000	4,610,000	5,915,000
019103- A011	Pay	9	11	2,600,000	2,600,000	2,935,000
019103- A011-1	Pay of Officers	(2)	(2)	(600,000)	(600,000)	(460,000)
019103- A011-2	Pay of Other Staff	(7)	(9)	(2,000,000)	(2,000,000)	(2,475,000)
019103- A012	Allowances			2,010,000	2,010,000	2,980,000
019103- A012-1	Regular Allowances			(2,010,000)	(2,010,000)	(2,980,000)
019103- A03	Operating Expenses			788,000	1,046,000	1,001,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	450,000	421,000
019103- A034	Occupancy Costs			388,000	388,000	439,000
019103- A038	Travel & Transportation				58,000	
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA			5,518,000	5,776,000	7,028,000
NK0063 REGIONAL PASSPORT OFFICE NANKANA SAHIB						
019103- A01	Employees Related Expenses			1,110,000	1,110,000	568,000
019103- A011	Pay	1	1	350,000	350,000	281,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(271,000)
019103- A012	Allowances			760,000	760,000	287,000
019103- A012-1	Regular Allowances			(760,000)	(760,000)	(287,000)
019103- A03	Operating Expenses			1,390,000	1,410,000	477,000
019103- A032	Communications			30,000	50,000	38,000
019103- A033	Utilities			200,000	200,000	327,000
019103- A034	Occupancy Costs			1,040,000	1,040,000	
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE NANKANA SAHIB			2,620,000	2,640,000	1,157,000
NL0032 ASTT DIRECTOR (CZ) I&P NAROWAL						
019103- A01	Employees Related Expenses			3,910,000	3,910,000	2,356,000
019103- A011	Pay	9	9	1,790,000	1,790,000	1,120,000
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(311,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(1,190,000)	(1,190,000)	(809,000)
019103- A012	Allowances			2,120,000	2,120,000	1,236,000
019103- A012-1	Regular Allowances			(2,120,000)	(2,120,000)	(1,236,000)
019103- A03	Operating Expenses			350,000	600,000	655,000
019103- A032	Communications			30,000	30,000	29,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A033	Utilities			200,000	450,000	514,000
019103- A039	General			120,000	120,000	112,000
019103- A05	Grants, Subsidies and Write off Loans				1,200,000	
019103- A052	Grants Domestic				1,200,000	
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P NAROWAL				4,380,000	5,830,000	3,123,000
OK0077 ASTT DIRECTOR (CZ) I&P OKARA						
019103- A01	Employees Related Expenses			2,410,000	2,410,000	1,860,000
019103- A011	Pay	4	4	1,000,000	1,000,000	870,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(410,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(500,000)	(500,000)	(460,000)
019103- A012	Allowances			1,410,000	1,410,000	990,000
019103- A012-1	Regular Allowances			(1,410,000)	(1,410,000)	(990,000)
019103- A03	Operating Expenses			938,000	1,188,000	1,222,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			200,000	450,000	421,000
019103- A034	Occupancy Costs			588,000	588,000	660,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P OKARA				3,468,000	3,718,000	3,194,000
PK0065 REGIONAL PASSPORT OFFICE PAK PATAN						
019103- A01	Employees Related Expenses			1,160,000	1,160,000	400,000
019103- A011	Pay	1	1	350,000	350,000	191,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(181,000)
019103- A012	Allowances			810,000	810,000	209,000
019103- A012-1	Regular Allowances			(810,000)	(810,000)	(209,000)
019103- A03	Operating Expenses			830,000	1,060,000	1,104,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			200,000	430,000	402,000
019103- A034	Occupancy Costs			480,000	480,000	561,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE PAK PATAN			2,110,000	2,340,000	1,616,000
RN0105 ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN						
019103- A01	Employees Related Expenses			5,560,000	5,560,000	4,852,000
019103- A011	Pay	9	9	3,050,000	3,050,000	2,419,000
019103- A011-1	Pay of Officers	(3)	(3)	(2,000,000)	(2,000,000)	(1,253,000)
019103- A011-2	Pay of Other Staff	(6)	(6)	(1,050,000)	(1,050,000)	(1,166,000)
019103- A012	Allowances			2,510,000	2,510,000	2,433,000
019103- A012-1	Regular Allowances			(2,510,000)	(2,510,000)	(2,433,000)
019103- A03	Operating Expenses			1,680,000	1,980,000	1,805,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			330,000	630,000	542,000
019103- A034	Occupancy Costs			1,200,000	1,200,000	1,122,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN			7,360,000	7,660,000	6,769,000
RP0062 REGIONAL PASSPORT OFFICE RAJANPUR						
019103- A01	Employees Related Expenses			1,860,000	1,860,000	395,000
019103- A011	Pay	1	1	350,000	350,000	190,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(180,000)
019103- A012	Allowances			1,510,000	1,510,000	205,000
019103- A012-1	Regular Allowances			(1,510,000)	(1,510,000)	(205,000)
019103- A03	Operating Expenses			941,000	1,091,000	1,006,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			200,000	350,000	374,000
019103- A034	Occupancy Costs			591,000	591,000	491,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE RAJANPUR			2,921,000	3,071,000	1,513,000
SA0063 REGIONAL PASSPORT OFFICE SHEIKHUPURA						
019103- A01	Employees Related Expenses			1,110,000	1,110,000	120,000
019103- A011	Pay	1	1	200,000	200,000	20,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(10,000)
019103- A012	Allowances			910,000	910,000	100,000
019103- A012-1	Regular Allowances			(910,000)	(910,000)	(100,000)
019103- A03	Operating Expenses			1,548,000	1,798,000	1,795,000
019103- A032	Communications			30,000	30,000	29,000

NO. 057.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22 2022-23			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
019103- A033	Utilities				250,000	500,000	392,000
019103- A034	Occupancy Costs				1,148,000	1,148,000	1,262,000
019103- A039	General				120,000	120,000	112,000
019103- A09	Physical Assets				60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery				30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture				30,000	30,000	28,000
019103- A13	Repairs and Maintenance				60,000	60,000	56,000
019103- A131	Machinery and Equipment				30,000	30,000	28,000
019103- A132	Furniture and Fixture				30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE SHEIKHUPURA				2,778,000	3,028,000	2,027,000
SG0170 ASSTT DIR IMMEGRATION PASSPORT SGD							
019103- A01	Employees Related Expenses				11,847,000	11,847,000	11,860,000
019103- A011	Pay	24	25		6,000,000	6,000,000	5,855,000
019103- A011-1	Pay of Officers	(4)	(4)		(2,000,000)	(2,000,000)	(1,800,000)
019103- A011-2	Pay of Other Staff	(20)	(21)		(4,000,000)	(4,000,000)	(4,055,000)
019103- A012	Allowances				5,847,000	5,847,000	6,005,000
019103- A012-1	Regular Allowances				(5,847,000)	(5,847,000)	(6,005,000)
019103- A03	Operating Expenses				503,000	923,000	1,030,000
019103- A032	Communications				30,000	50,000	55,000
019103- A033	Utilities				330,000	730,000	841,000
019103- A034	Occupancy Costs				23,000	23,000	22,000
019103- A039	General				120,000	120,000	112,000
019103- A09	Physical Assets				60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery				30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture				30,000	30,000	28,000
019103- A13	Repairs and Maintenance				60,000	60,000	56,000
019103- A131	Machinery and Equipment				30,000	30,000	28,000
019103- A132	Furniture and Fixture				30,000	30,000	28,000
Total-	ASSTT DIR IMMEGRATION PASSPORT SGD				12,470,000	12,890,000	13,002,000
SG0171 ASTT DIRECTOR (CZ) I&P BHALWAL							
019103- A01	Employees Related Expenses				4,110,000	4,110,000	3,984,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A011	Pay	9	9	1,900,000	1,900,000	1,842,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(460,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(1,400,000)	(1,400,000)	(1,382,000)
019103- A012	Allowances			2,210,000	2,210,000	2,142,000
019103- A012-1	Regular Allowances			(2,210,000)	(2,210,000)	(2,142,000)
019103- A03	Operating Expenses			890,000	890,000	833,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			200,000	200,000	187,000
019103- A034	Occupancy Costs			540,000	540,000	505,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P BHALWAL				5,120,000	5,120,000	4,929,000
SL0056 ASTT DIRECTOR (CZ) I&P SAHIWAL						
019103- A01	Employees Related Expenses			3,260,000	3,260,000	4,444,000
019103- A011	Pay	8	8	1,550,000	1,550,000	2,214,000
019103- A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(462,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,000,000)	(1,000,000)	(1,752,000)
019103- A012	Allowances			1,710,000	1,710,000	2,230,000
019103- A012-1	Regular Allowances			(1,710,000)	(1,710,000)	(2,230,000)
019103- A03	Operating Expenses			1,538,000	1,778,000	1,569,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	540,000	411,000
019103- A034	Occupancy Costs			1,088,000	1,088,000	1,017,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (CZ) I&P SAHIWAL				4,918,000	5,158,000	6,125,000

ST0116 PASSPORT

019103- A01	Employees Related Expenses			7,242,000	7,242,000	5,695,000
019103- A011	Pay	18	19	4,000,000	4,000,000	2,850,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(10,000)
019103- A011-2	Pay of Other Staff	(17)	(18)	(3,500,000)	(3,500,000)	(2,840,000)
019103- A012	Allowances			3,242,000	3,242,000	2,845,000
019103- A012-1	Regular Allowances			(3,242,000)	(3,242,000)	(2,845,000)
019103- A03	Operating Expenses			2,049,000	2,249,000	2,452,000
019103- A032	Communications			40,000	40,000	38,000
019103- A033	Utilities			330,000	530,000	636,000
019103- A034	Occupancy Costs			1,559,000	1,559,000	1,666,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- PASSPORT				9,411,000	9,611,000	8,259,000

ST0117 ASTT DIRECTOR (CZ) I&P MARKIWAL

019103- A01	Employees Related Expenses			4,350,000	4,350,000	5,347,000
019103- A011	Pay	11	11	2,100,000	2,100,000	2,640,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(460,000)
019103- A011-2	Pay of Other Staff	(10)	(10)	(1,600,000)	(1,600,000)	(2,180,000)
019103- A012	Allowances			2,250,000	2,250,000	2,707,000
019103- A012-1	Regular Allowances			(2,250,000)	(2,250,000)	(2,707,000)
019103- A03	Operating Expenses			450,000	550,000	701,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	400,000	560,000
019103- A039	General			120,000	120,000	112,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P MARKIWAL			4,920,000	5,020,000	6,160,000
TS0066 REGIONAL PASSPORT OFFICE TOBA TEK SINGH						
019103- A01	Employees Related Expenses			865,000	865,000	572,000
019103- A011	Pay	1	1	350,000	350,000	275,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(18,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(257,000)
019103- A012	Allowances			515,000	515,000	297,000
019103- A012-1	Regular Allowances			(515,000)	(515,000)	(297,000)
019103- A03	Operating Expenses			849,000	1,199,000	1,173,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			150,000	500,000	467,000
019103- A034	Occupancy Costs			549,000	549,000	565,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE TOBA TEK SINGH			1,834,000	2,184,000	1,857,000
VR0083 ASTT DIRECTOR (CZ) I&P VEHARI						
019103- A01	Employees Related Expenses			2,900,000	2,900,000	3,313,000
019103- A011	Pay	6	7	1,400,000	1,400,000	1,625,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(410,000)
019103- A011-2	Pay of Other Staff	(5)	(6)	(900,000)	(900,000)	(1,215,000)
019103- A012	Allowances			1,500,000	1,500,000	1,688,000

NO. 057.- FC21M10 INTERIOR 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, LAHORE					
019103- A012-1	Regular Allowances		(1,500,000)	(1,500,000)	(1,688,000)
019103- A03	Operating Expenses		791,000	991,000	952,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		200,000	400,000	374,000
019103- A034	Occupancy Costs		441,000	441,000	437,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	ASTT DIRECTOR (CZ) I&P VEHARI		3,811,000	4,011,000	4,377,000
019103	Total- Immigration and Passport		316,099,000	337,852,000	299,297,000
0191	Total- Gen Public Service Not Elsewhere Defined		316,099,000	337,852,000	299,297,000
019	Total- General Public Service Not Elsewhere Defined		316,099,000	337,852,000	299,297,000
01	Total- General Public Service		316,099,000	337,852,000	299,297,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		316,099,000	337,852,000	299,297,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	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:			
019103	Immigration and Passport :			
AD0107	ASSTT DIR PASSPORT ATD			
019103- A01	Employees Related Expenses	8,242,000	8,242,000	8,698,000
019103- A011	Pay 20 19	4,500,000	4,500,000	4,247,000
019103- A011-1	Pay of Officers (4) (4)	(1,500,000)	(1,500,000)	(1,410,000)
019103- A011-2	Pay of Other Staff (16) (15)	(3,000,000)	(3,000,000)	(2,837,000)
019103- A012	Allowances	3,742,000	3,742,000	4,451,000
019103- A012-1	Regular Allowances	(3,742,000)	(3,742,000)	(4,451,000)
019103- A03	Operating Expenses	1,430,000	1,697,000	560,000
019103- A032	Communications	30,000	30,000	38,000
019103- A033	Utilities	380,000	580,000	401,000
019103- A034	Occupancy Costs	900,000	900,000	
019103- A038	Travel & Transportation		67,000	9,000
019103- A039	General	120,000	120,000	112,000
019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total- ASSTT DIR PASSPORT ATD		9,792,000	10,059,000	9,370,000
BD0053	ASTT DIRECTOR (NZ) I&P BUNER			
019103- A01	Employees Related Expenses	2,450,000	2,450,000	2,202,000
019103- A011	Pay 6 6	1,300,000	1,300,000	1,347,000
019103- A011-1	Pay of Officers (2) (2)	(650,000)	(650,000)	(650,000)
019103- A011-2	Pay of Other Staff (4) (4)	(650,000)	(650,000)	(697,000)
019103- A012	Allowances	1,150,000	1,150,000	855,000
019103- A012-1	Regular Allowances	(1,150,000)	(1,150,000)	(855,000)
019103- A03	Operating Expenses	1,496,000	1,496,000	1,681,000
019103- A032	Communications	30,000	30,000	38,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A033	Utilities			320,000	320,000	402,000
019103- A034	Occupancy Costs			1,026,000	1,026,000	1,119,000
019103- A039	General			120,000	120,000	122,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P BUNER				4,066,000	4,066,000	3,995,000
BJ0099 ASTT DIRECTOR (NZ) I&P KHAR(BA)						
019103- A01	Employees Related Expenses			1,200,000	1,200,000	910,000
019103- A011	Pay	1	2	300,000	300,000	400,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(200,000)
019103- A011-2	Pay of Other Staff	(1)	(2)	(200,000)	(200,000)	(200,000)
019103- A012	Allowances			900,000	900,000	510,000
019103- A012-1	Regular Allowances			(900,000)	(900,000)	(510,000)
019103- A03	Operating Expenses			751,000	751,000	830,000
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			260,000	260,000	384,000
019103- A034	Occupancy Costs			341,000	341,000	319,000
019103- A039	General			120,000	120,000	89,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P KHAR(BA)				2,071,000	2,071,000	1,852,000
BM0031 ASSTDIRECTOR IMMIGRATION AND PASSPORT BATAGRAM						
019103- A01	Employees Related Expenses			3,260,000	3,260,000	2,450,000
019103- A011	Pay	5	4	1,500,000	1,500,000	1,390,000
019103- A011-1	Pay of Officers	(2)	(1)	(900,000)	(900,000)	(460,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011-2	Pay of Other Staff	(3)	(3)	(600,000)	(600,000)	(930,000)
019103- A012	Allowances			1,760,000	1,760,000	1,060,000
019103- A012-1	Regular Allowances			(1,760,000)	(1,760,000)	(1,060,000)
019103- A03	Operating Expenses			635,000	635,000	668,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	252,000
019103- A034	Occupancy Costs			235,000	235,000	270,000
019103- A039	General			120,000	120,000	117,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT BATAGRAM			4,015,000	4,015,000	3,230,000
BU0229 AD IMIGRATION & PASSPORT OFFICE BU						
019103- A01	Employees Related Expenses			7,300,000	7,300,000	9,460,000
019103- A011	Pay	20	20	3,950,000	3,950,000	4,885,000
019103- A011-1	Pay of Officers	(3)	(3)	(950,000)	(950,000)	(1,340,000)
019103- A011-2	Pay of Other Staff	(17)	(17)	(3,000,000)	(3,000,000)	(3,545,000)
019103- A012	Allowances			3,350,000	3,350,000	4,575,000
019103- A012-1	Regular Allowances			(3,350,000)	(3,350,000)	(4,575,000)
019103- A03	Operating Expenses			530,000	730,000	557,000
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			380,000	580,000	402,000
019103- A039	General			120,000	120,000	117,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	AD IMIGRATION & PASSPORT OFFICE BU			7,950,000	8,150,000	10,129,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
CA0050 REGIONAL PASSPORT OFFICE CHARSADA						
019103- A01	Employees Related Expenses			1,100,000	1,100,000	1,311,000
019103- A011	Pay	3	3	200,000	200,000	661,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(100,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(100,000)	(100,000)	(561,000)
019103- A012	Allowances			900,000	900,000	650,000
019103- A012-1	Regular Allowances			(900,000)	(900,000)	(650,000)
019103- A03	Operating Expenses			1,007,000	1,157,000	1,163,000
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			300,000	450,000	383,000
019103- A034	Occupancy Costs			557,000	557,000	625,000
019103- A039	General			120,000	120,000	117,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE CHARSADA				2,227,000	2,377,000	2,586,000
CL0041 ASTT DIRECTOR (NZ) I&P CHITRAL						
019103- A01	Employees Related Expenses			1,400,000	1,400,000	860,000
019103- A011	Pay	3	2	600,000	600,000	360,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(100,000)
019103- A011-2	Pay of Other Staff	(3)	(2)	(400,000)	(400,000)	(260,000)
019103- A012	Allowances			800,000	800,000	500,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(500,000)
019103- A03	Operating Expenses			1,070,000	1,070,000	966,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			320,000	320,000	309,000
019103- A034	Occupancy Costs			600,000	600,000	516,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P CHITRAL				2,590,000	2,590,000	1,938,000
DA0072 ASTT DIRECTOR (NZ) I&P TIMERGARA						
019103- A01	Employees Related Expenses			2,450,000	2,450,000	2,938,000
019103- A011	Pay	7	8	1,300,000	1,300,000	1,600,000
019103- A011-1	Pay of Officers	(1)	(1)	(650,000)	(650,000)	(750,000)
019103- A011-2	Pay of Other Staff	(6)	(7)	(650,000)	(650,000)	(850,000)
019103- A012	Allowances			1,150,000	1,150,000	1,338,000
019103- A012-1	Regular Allowances			(1,150,000)	(1,150,000)	(1,338,000)
019103- A03	Operating Expenses			1,235,000	1,235,000	1,366,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			320,000	320,000	384,000
019103- A034	Occupancy Costs			765,000	765,000	841,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P TIMERGARA				3,805,000	3,805,000	4,416,000
DI0206 AD PASSPORT & IMMIG DIKHAN						
019103- A01	Employees Related Expenses			5,368,000	5,368,000	5,962,000
019103- A011	Pay	15	18	2,850,000	2,850,000	2,900,000
019103- A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(450,000)
019103- A011-2	Pay of Other Staff	(14)	(17)	(2,500,000)	(2,500,000)	(2,450,000)
019103- A012	Allowances			2,518,000	2,518,000	3,062,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A012-1	Regular Allowances			(2,518,000)	(2,518,000)	(3,062,000)
019103- A03	Operating Expenses			520,000	810,000	570,000
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			370,000	370,000	420,000
019103- A039	General			120,000	410,000	112,000
019103- A04	Employees Retirement Benefits				556,000	
019103- A041	Pension				556,000	
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- AD PASSPORT & IMMIG DIKHAN				6,008,000	6,854,000	6,644,000
DP0028 ASTT DIRECTOR (NZ) I&P UPPER DER						
019103- A01	Employees Related Expenses			2,110,000	2,110,000	1,802,000
019103- A011	Pay	5	4	900,000	900,000	920,000
019103- A011-1	Pay of Officers	(5)		(100,000)	(100,000)	(100,000)
019103- A011-2	Pay of Other Staff		(4)	(800,000)	(800,000)	(820,000)
019103- A012	Allowances			1,210,000	1,210,000	882,000
019103- A012-1	Regular Allowances			(1,210,000)	(1,210,000)	(882,000)
019103- A03	Operating Expenses			1,155,000	1,155,000	1,081,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			330,000	330,000	309,000
019103- A034	Occupancy Costs			675,000	675,000	631,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P UPPER DER				3,385,000	3,385,000	2,995,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

HG0046 ASTT DIRECTOR (NZ) I&P HANGU

019103- A01	Employees Related Expenses			2,790,000	2,790,000	1,996,000
019103- A011	Pay	5	5	1,300,000	1,300,000	980,000
019103- A011-1	Pay of Officers	(2)	(2)	(900,000)	(900,000)	(920,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(400,000)	(400,000)	(60,000)
019103- A012	Allowances			1,490,000	1,490,000	1,016,000
019103- A012-1	Regular Allowances			(1,490,000)	(1,490,000)	(1,016,000)
019103- A03	Operating Expenses			984,000	984,000	985,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			310,000	310,000	290,000
019103- A034	Occupancy Costs			524,000	524,000	554,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P HANGU				3,894,000	3,894,000	3,093,000

HR0044 ASTT DIRECTOR (NZ) I&P HARIPUR

019103- A01	Employees Related Expenses			1,960,000	1,960,000	1,950,000
019103- A011	Pay	3	2	950,000	950,000	700,000
019103- A011-1	Pay of Officers			(350,000)	(350,000)	(100,000)
019103- A011-2	Pay of Other Staff	(3)	(2)	(600,000)	(600,000)	(600,000)
019103- A012	Allowances			1,010,000	1,010,000	1,250,000
019103- A012-1	Regular Allowances			(1,010,000)	(1,010,000)	(1,250,000)
019103- A03	Operating Expenses			825,000	825,000	982,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			270,000	270,000	252,000
019103- A034	Occupancy Costs			405,000	405,000	589,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P HARIPUR				2,905,000	2,905,000	3,044,000
KD0032 REGIONAL PASSPORT OFFICE DASSO						
019103- A01	Employees Related Expenses			1,120,000	1,120,000	563,000
019103- A011	Pay	1	1	350,000	350,000	281,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(231,000)
019103- A012	Allowances			770,000	770,000	282,000
019103- A012-1	Regular Allowances			(770,000)	(770,000)	(282,000)
019103- A03	Operating Expenses			995,000	1,095,000	1,019,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			290,000	390,000	261,000
019103- A034	Occupancy Costs			555,000	555,000	617,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE DASSO				2,235,000	2,335,000	1,694,000
KK0033 REGIONAL PASSPORT OFFICE KARAK						
019103- A01	Employees Related Expenses			1,100,000	1,100,000	123,000
019103- A011	Pay	1	1	350,000	350,000	57,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(47,000)
019103- A012	Allowances			750,000	750,000	66,000
019103- A012-1	Regular Allowances			(750,000)	(750,000)	(66,000)
019103- A03	Operating Expenses			1,050,000	1,050,000	1,014,000
019103- A032	Communications			30,000	30,000	29,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A033	Utilities			300,000	300,000	271,000
019103- A034	Occupancy Costs			600,000	600,000	602,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE KARAK				2,270,000	2,270,000	1,249,000
KM0132 ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)						
019103- A01	Employees Related Expenses			1,950,000	1,950,000	1,369,000
019103- A011	Pay	5	5	1,000,000	1,000,000	720,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(5)	(5)	(900,000)	(900,000)	(710,000)
019103- A012	Allowances			950,000	950,000	649,000
019103- A012-1	Regular Allowances			(950,000)	(950,000)	(649,000)
019103- A03	Operating Expenses			390,000	390,000	365,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			240,000	240,000	224,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)				2,460,000	2,460,000	1,846,000
KM5000 REGIONAL PASSPORT OFFICE SADDA						
019103- A01	Employees Related Expenses					120,000
019103- A011	Pay		1			20,000
019103- A011-1	Pay of Officers					(10,000)

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011-2	Pay of Other Staff	(1)				(10,000)
019103- A012	Allowances					100,000
019103- A012-1	Regular Allowances					(100,000)
019103- A03	Operating Expenses					336,000
019103- A032	Communications					19,000
019103- A033	Utilities					205,000
019103- A039	General					112,000
019103- A09	Physical Assets					38,000
019103- A096	Purchase of Plant and Machinery					19,000
019103- A097	Purchase of Furniture and Fixture					19,000
019103- A13	Repairs and Maintenance					38,000
019103- A131	Machinery and Equipment					19,000
019103- A132	Furniture and Fixture					19,000
Total- REGIONAL PASSPORT OFFICE SADDA						532,000
KT0161 AD PASSPORT & IMMIG KOHAT						
019103- A01	Employees Related Expenses			3,823,000	3,843,000	2,874,000
019103- A011	Pay	18	16	1,700,000	1,700,000	1,385,000
019103- A011-1	Pay of Officers	(2)	(2)	(200,000)	(200,000)	(10,000)
019103- A011-2	Pay of Other Staff	(16)	(14)	(1,500,000)	(1,500,000)	(1,375,000)
019103- A012	Allowances			2,123,000	2,143,000	1,489,000
019103- A012-1	Regular Allowances			(2,123,000)	(2,123,000)	(1,489,000)
019103- A012-2	Other Allowances (Excluding TA)				(20,000)	
019103- A03	Operating Expenses			490,000	740,000	505,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			340,000	590,000	364,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- AD PASSPORT & IMMIG KOHAT				4,433,000	4,703,000	3,491,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
LK0029 REGIONAL PASSPORT OFFICE LAKKI MARWAT						
019103- A01	Employees Related Expenses			880,000	880,000	579,000
019103- A011	Pay	1	1	350,000	350,000	297,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(287,000)
019103- A012	Allowances			530,000	530,000	282,000
019103- A012-1	Regular Allowances			(530,000)	(530,000)	(282,000)
019103- A03	Operating Expenses			895,000	895,000	879,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	300,000	280,000
019103- A034	Occupancy Costs			445,000	445,000	458,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE LAKKI MARWAT			1,895,000	1,895,000	1,570,000
MA0059 REGIONAL PASSPORT OFFICE MANSEHRA						
019103- A01	Employees Related Expenses			1,200,000	1,200,000	478,000
019103- A011	Pay	2	2	300,000	300,000	235,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(200,000)	(200,000)	(225,000)
019103- A012	Allowances			900,000	900,000	243,000
019103- A012-1	Regular Allowances			(900,000)	(900,000)	(243,000)
019103- A03	Operating Expenses			1,254,000	1,254,000	1,473,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			310,000	310,000	280,000
019103- A034	Occupancy Costs			794,000	794,000	1,052,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE			2,574,000	2,574,000	2,063,000
	MANSEHRA					
MD0063 ASTT DIRECTOR (NZ) I&P BATKHELA						
019103- A01	Employees Related Expenses			2,350,000	2,350,000	2,300,000
019103- A011	Pay	4	3	1,100,000	1,100,000	900,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(400,000)
019103- A011-2	Pay of Other Staff	(3)	(2)	(600,000)	(600,000)	(500,000)
019103- A012	Allowances			1,250,000	1,250,000	1,400,000
019103- A012-1	Regular Allowances			(1,250,000)	(1,250,000)	(1,400,000)
019103- A03	Operating Expenses			1,273,000	1,273,000	1,191,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			320,000	320,000	299,000
019103- A034	Occupancy Costs			803,000	803,000	751,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (NZ) I&P BATKHELA			3,743,000	3,743,000	3,603,000
MG0179 ASTT DIRECTOR (NZ) I&P GALANAI(MA)						
019103- A01	Employees Related Expenses			1,310,000	1,310,000	1,731,000
019103- A011	Pay	3	4	500,000	500,000	794,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(100,000)
019103- A011-2	Pay of Other Staff	(3)	(4)	(400,000)	(400,000)	(694,000)
019103- A012	Allowances			810,000	810,000	937,000
019103- A012-1	Regular Allowances			(810,000)	(810,000)	(937,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A03	Operating Expenses			480,000	480,000	450,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			330,000	330,000	309,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P GALANAI(MA)				1,910,000	1,910,000	2,293,000
MR0057 ASTT DIRECTOR (NZ) I&P MARDAN						
019103- A01	Employees Related Expenses			5,500,000	5,778,000	5,193,000
019103- A011	Pay	13	17	2,950,000	2,950,000	2,457,000
019103- A011-1	Pay of Officers	(2)	(2)	(950,000)	(950,000)	(522,000)
019103- A011-2	Pay of Other Staff	(11)	(15)	(2,000,000)	(2,000,000)	(1,935,000)
019103- A012	Allowances			2,550,000	2,828,000	2,736,000
019103- A012-1	Regular Allowances			(2,550,000)	(2,550,000)	(2,736,000)
019103- A012-2	Other Allowances (Excluding TA)				(278,000)	
019103- A03	Operating Expenses			2,814,000	3,648,000	3,194,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			420,000	920,000	485,000
019103- A034	Occupancy Costs			2,244,000	2,244,000	2,568,000
019103- A038	Travel & Transportation				334,000	
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P MARDAN				8,434,000	9,546,000	8,499,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

MW1137 ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)

019103- A01	Employees Related Expenses		1,000,000	1,000,000	120,000
019103- A011	Pay		200,000	200,000	20,000
019103- A011-1	Pay of Officers		(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff		(100,000)	(100,000)	(10,000)
019103- A012	Allowances		800,000	800,000	100,000
019103- A012-1	Regular Allowances		(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses		300,000	300,000	272,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		170,000	170,000	159,000
019103- A039	General		100,000	100,000	84,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)			1,420,000	1,420,000	504,000

NR0038 REGIONAL PASSPORT OFFICE NAUSHERA

019103- A01	Employees Related Expenses		900,000	900,000	888,000
019103- A011	Pay	1 2	200,000	200,000	505,000
019103- A011-1	Pay of Officers	(1)	(100,000)	(100,000)	(405,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(100,000)	(100,000)	(100,000)
019103- A012	Allowances		700,000	700,000	383,000
019103- A012-1	Regular Allowances		(700,000)	(700,000)	(383,000)
019103- A03	Operating Expenses		1,339,000	1,539,000	1,464,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		300,000	500,000	448,000
019103- A034	Occupancy Costs		889,000	889,000	875,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000	
019103- A13	Repairs and Maintenance			60,000	60,000	56,000	
019103- A131	Machinery and Equipment			30,000	30,000	28,000	
019103- A132	Furniture and Fixture			30,000	30,000	28,000	
Total-	REGIONAL PASSPORT OFFICE NAUSHERA			2,359,000	2,559,000	2,464,000	
OI0175 REGIONAL PASSPORT OFFICE ORAKZAI							
019103- A01	Employees Related Expenses			1,000,000	1,000,000	120,000	
019103- A011	Pay	1	1	200,000	200,000	20,000	
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(10,000)	
019103- A012	Allowances			800,000	800,000	100,000	
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(100,000)	
019103- A03	Operating Expenses			937,000	1,087,000	1,001,000	
019103- A032	Communications			30,000	30,000	29,000	
019103- A033	Utilities			290,000	440,000	318,000	
019103- A034	Occupancy Costs			497,000	497,000	542,000	
019103- A039	General			120,000	120,000	112,000	
019103- A09	Physical Assets			60,000	60,000	56,000	
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000	
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000	
019103- A13	Repairs and Maintenance			60,000	60,000	56,000	
019103- A131	Machinery and Equipment			30,000	30,000	28,000	
019103- A132	Furniture and Fixture			30,000	30,000	28,000	
Total-	REGIONAL PASSPORT OFFICE ORAKZAI			2,057,000	2,207,000	1,233,000	
PR1334 DEPUTY DIRECTOR (NZ) I&P PESHAWAR							
019103- A01	Employees Related Expenses			36,980,000	36,980,000	37,436,000	
019103- A011	Pay	66	69	16,000,000	16,000,000	16,842,000	
019103- A011-1	Pay of Officers	(15)	(15)	(6,000,000)	(6,000,000)	(6,000,000)	
019103- A011-2	Pay of Other Staff	(51)	(54)	(10,000,000)	(10,000,000)	(10,842,000)	
019103- A012	Allowances			20,980,000	20,980,000	20,594,000	
019103- A012-1	Regular Allowances			(14,880,000)	(14,880,000)	(16,044,000)	

NO. 057.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A012-2	Other Allowances (Excluding TA)				(6,100,000)	(6,100,000)	(4,550,000)
019103- A03	Operating Expenses				4,610,000	6,102,000	3,092,000
019103- A032	Communications				130,000	130,000	121,000
019103- A033	Utilities				3,300,000	3,300,000	2,617,000
019103- A034	Occupancy Costs				800,000	2,241,000	
019103- A038	Travel & Transportation				160,000	211,000	149,000
019103- A039	General				220,000	220,000	205,000
019103- A04	Employees Retirement Benefits				500,000	500,000	
019103- A041	Pension				500,000	500,000	
019103- A09	Physical Assets				200,000	200,000	186,000
019103- A096	Purchase of Plant and Machinery				100,000	100,000	93,000
019103- A097	Purchase of Furniture and Fixture				100,000	100,000	93,000
019103- A13	Repairs and Maintenance				200,000	200,000	233,000
019103- A130	Transport						47,000
019103- A131	Machinery and Equipment				100,000	100,000	93,000
019103- A132	Furniture and Fixture				100,000	100,000	93,000
Total-	DEPUTY DIRECTOR (NZ) I&P PESHAWAR				42,490,000	43,982,000	40,947,000
SH0029 REGIONAL PASSPORT OFFICE ALPURI SHANGLA							
019103- A01	Employees Related Expenses				1,000,000	1,000,000	120,000
019103- A011	Pay	1	1		200,000	200,000	20,000
019103- A011-1	Pay of Officers				(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)		(100,000)	(100,000)	(10,000)
019103- A012	Allowances				800,000	800,000	100,000
019103- A012-1	Regular Allowances				(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses				842,000	922,000	936,000
019103- A032	Communications				30,000	30,000	29,000
019103- A033	Utilities				320,000	400,000	374,000
019103- A034	Occupancy Costs				372,000	372,000	421,000
019103- A039	General				120,000	120,000	112,000
019103- A09	Physical Assets				60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery				30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture				30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE ALPURI SHANGLA			1,962,000	2,042,000	1,168,000
SU0048 REGIONAL PASSPORT OFFICE SWABI						
019103- A01	Employees Related Expenses			1,300,000	1,300,000	416,000
019103- A011	Pay	2	3	500,000	500,000	196,000
019103- A011-1	Pay of Officers			(250,000)	(250,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2)	(3)	(250,000)	(250,000)	(186,000)
019103- A012	Allowances			800,000	800,000	220,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(220,000)
019103- A03	Operating Expenses			1,291,000	1,541,000	1,421,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			290,000	540,000	411,000
019103- A034	Occupancy Costs			851,000	851,000	869,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE SWABI			2,711,000	2,961,000	1,949,000
SW0093 AD PASSPORT & IMMIG SWAT						
019103- A01	Employees Related Expenses			9,971,000	9,971,000	9,599,000
019103- A011	Pay	26	25	4,900,000	4,900,000	4,665,000
019103- A011-1	Pay of Officers	(4)	(4)	(900,000)	(900,000)	(896,000)
019103- A011-2	Pay of Other Staff	(22)	(21)	(4,000,000)	(4,000,000)	(3,769,000)
019103- A012	Allowances			5,071,000	5,071,000	4,934,000
019103- A012-1	Regular Allowances			(5,071,000)	(5,071,000)	(4,934,000)
019103- A03	Operating Expenses			470,000	720,000	590,000
019103- A032	Communications			30,000	30,000	29,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A033	Utilities			320,000	570,000	449,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- AD PASSPORT & IMMIG SWAT				10,561,000	10,811,000	10,301,000
TK0078 ASTT DIRECTOR (NZ) I&P TANK						
019103- A01	Employees Related Expenses			1,950,000	1,950,000	1,948,000
019103- A011	Pay	4	4	950,000	950,000	1,000,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(500,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(450,000)	(450,000)	(500,000)
019103- A012	Allowances			1,000,000	1,000,000	948,000
019103- A012-1	Regular Allowances			(1,000,000)	(1,000,000)	(948,000)
019103- A03	Operating Expenses			662,000	718,000	650,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			320,000	320,000	299,000
019103- A034	Occupancy Costs			192,000	192,000	210,000
019103- A038	Travel & Transportation				56,000	
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P TANK				2,732,000	2,788,000	2,710,000
TW0115 ASTT DIRECTOR (NZ) I&P WANA (SW)						
019103- A01	Employees Related Expenses			1,750,000	1,750,000	844,000
019103- A011	Pay	4	4	600,000	600,000	372,000
019103- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(10,000)

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A011-2	Pay of Other Staff	(3)	(3)	(500,000)	(500,000)	(362,000)
019103- A012	Allowances			1,150,000	1,150,000	472,000
019103- A012-1	Regular Allowances			(1,150,000)	(1,150,000)	(472,000)
019103- A03	Operating Expenses			440,000	440,000	412,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			290,000	290,000	271,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR (NZ) I&P WANA (SW)			2,310,000	2,310,000	1,368,000
019103	Total- Immigration and Passport			151,264,000	156,687,000	142,776,000
0191	Total- Gen Public Service Not Elsewhere Defined			151,264,000	156,687,000	142,776,000
019	Total- General Public Service Not Elsewhere Defined			151,264,000	156,687,000	142,776,000
01	Total- General Public Service			151,264,000	156,687,000	142,776,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			151,264,000	156,687,000	142,776,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:					
019103	Immigration and Passport :					
BN0016 REGIONAL PASSPORT OFFICE BADIN						
019103- A01	Employees Related Expenses			1,790,000	1,790,000	1,069,000
019103- A011	Pay	1	1	800,000	800,000	560,000
019103- A011-1	Pay of Officers		(1)	(500,000)	(500,000)	(460,000)
019103- A011-2	Pay of Other Staff	(1)		(300,000)	(300,000)	(100,000)
019103- A012	Allowances			990,000	990,000	509,000
019103- A012-1	Regular Allowances			(990,000)	(990,000)	(509,000)
019103- A03	Operating Expenses			956,000	956,000	993,000
019103- A032	Communications			30,000	30,000	30,000
019103- A033	Utilities			300,000	300,000	351,000
019103- A034	Occupancy Costs			506,000	506,000	508,000
019103- A039	General			120,000	120,000	104,000
019103- A09	Physical Assets			60,000	60,000	52,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	26,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	26,000
019103- A13	Repairs and Maintenance			60,000	60,000	52,000
019103- A131	Machinery and Equipment			30,000	30,000	26,000
019103- A132	Furniture and Fixture			30,000	30,000	26,000
Total- REGIONAL PASSPORT OFFICE BADIN				2,866,000	2,866,000	2,166,000
DU0067 REGIONAL PASSPORT OFFICE DADU						
019103- A01	Employees Related Expenses			1,400,000	1,400,000	1,178,000
019103- A011	Pay	2	2	600,000	600,000	610,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(100,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(510,000)
019103- A012	Allowances			800,000	800,000	568,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(568,000)
019103- A03	Operating Expenses			1,014,000	1,314,000	1,127,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	550,000	355,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A034	Occupancy Costs			614,000	614,000	631,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE DADU				2,534,000	2,834,000	2,417,000
GH0020 REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)						
019103- A01	Employees Related Expenses			900,000	900,000	240,000
019103- A011	Pay	1	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances			700,000	700,000	200,000
019103- A012-1	Regular Allowances			(700,000)	(700,000)	(200,000)
019103- A03	Operating Expenses			450,000	920,000	584,000
019103- A032	Communications			30,000	50,000	47,000
019103- A033	Utilities			300,000	750,000	420,000
019103- A039	General			120,000	120,000	117,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)				1,470,000	1,940,000	936,000
HD0214 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD						
019103- A01	Employees Related Expenses			11,385,000	11,385,000	10,191,000
019103- A011	Pay	32	31	5,370,000	5,370,000	5,408,000
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(100,000)
019103- A011-2	Pay of Other Staff	(31)	(30)	(5,070,000)	(5,070,000)	(5,308,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A012	Allowances			6,015,000	6,015,000	4,783,000
019103- A012-1	Regular Allowances			(6,015,000)	(6,015,000)	(4,783,000)
019103- A03	Operating Expenses			850,000	958,000	701,000
019103- A032	Communications			30,000	58,000	47,000
019103- A033	Utilities			700,000	780,000	542,000
019103- A039	General			120,000	120,000	112,000
019103- A04	Employees Retirement Benefits				231,000	
019103- A041	Pension				231,000	
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD				12,355,000	12,694,000	11,004,000

JD0064 REGIONAL PASSPORT OFFICE JACOBABAD

019103- A01	Employees Related Expenses			935,000	935,000	985,000
019103- A011	Pay	1	1	200,000	200,000	516,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(496,000)
019103- A012	Allowances			735,000	735,000	469,000
019103- A012-1	Regular Allowances			(735,000)	(735,000)	(469,000)
019103- A03	Operating Expenses			760,000	760,000	694,000
019103- A032	Communications			30,000	30,000	25,000
019103- A033	Utilities			250,000	250,000	219,000
019103- A034	Occupancy Costs			360,000	360,000	346,000
019103- A039	General			120,000	120,000	104,000
019103- A09	Physical Assets			60,000	60,000	52,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	26,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	26,000
019103- A13	Repairs and Maintenance			60,000	60,000	52,000
019103- A131	Machinery and Equipment			30,000	30,000	26,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A132	Furniture and Fixture	30,000	30,000	26,000
Total-	REGIONAL PASSPORT OFFICE	1,815,000	1,815,000	1,783,000
	JACOBABAD			

JS0010 REGIONAL PASSPORT OFFICE JAMSHORO

019103- A01	Employees Related Expenses	1,420,000	1,420,000	204,000
019103- A011	Pay 1 1	700,000	700,000	104,000
019103- A011-1	Pay of Officers	(100,000)	(100,000)	(50,000)
019103- A011-2	Pay of Other Staff (1) (1)	(600,000)	(600,000)	(54,000)
019103- A012	Allowances	720,000	720,000	100,000
019103- A012-1	Regular Allowances	(720,000)	(720,000)	(100,000)
019103- A03	Operating Expenses	820,000	880,000	888,000
019103- A032	Communications	30,000	30,000	29,000
019103- A033	Utilities	250,000	250,000	345,000
019103- A034	Occupancy Costs	420,000	420,000	393,000
019103- A039	General	120,000	180,000	121,000
019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE	2,360,000	2,420,000	1,204,000
	JAMSHORO			

KA3291 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI

019103- A01	Employees Related Expenses	36,812,000	36,933,000	36,467,000
019103- A011	Pay 66 68	17,050,000	17,050,000	14,951,000
019103- A011-1	Pay of Officers (17) (7)	(5,050,000)	(5,050,000)	(3,546,000)
019103- A011-2	Pay of Other Staff (49) (61)	(12,000,000)	(12,000,000)	(11,405,000)
019103- A012	Allowances	19,762,000	19,883,000	21,516,000
019103- A012-1	Regular Allowances	(12,712,000)	(12,712,000)	(14,466,000)
019103- A012-2	Other Allowances (Excluding TA)	(7,050,000)	(7,171,000)	(7,050,000)
019103- A03	Operating Expenses	1,039,252,000	973,882,000	947,152,000
019103- A032	Communications	7,600,000	7,600,000	4,300,000

NO. 057.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019103- A033	Utilities				11,600,000	11,600,000	2,150,000
019103- A034	Occupancy Costs				3,515,000	5,015,000	4,301,000
019103- A038	Travel & Transportation				800,000	850,000	467,000
019103- A039	General				1,015,737,000	948,817,000	935,934,000
019103- A04	Employees Retirement Benefits				2,000,000	4,810,000	1,000,000
019103- A041	Pension				2,000,000	4,810,000	1,000,000
019103- A05	Grants, Subsidies and Write off Loans				2,000,000	2,000,000	
019103- A052	Grants Domestic				2,000,000	2,000,000	
019103- A09	Physical Assets				500,000	500,000	374,000
019103- A096	Purchase of Plant and Machinery				250,000	250,000	187,000
019103- A097	Purchase of Furniture and Fixture				250,000	250,000	187,000
019103- A13	Repairs and Maintenance				500,000	500,000	561,000
019103- A130	Transport				50,000	50,000	187,000
019103- A131	Machinery and Equipment				250,000	250,000	187,000
019103- A132	Furniture and Fixture				200,000	200,000	187,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI				1,081,064,000	1,018,625,000	985,554,000
KA3292 IMG REGIONAL PASSPORT-II							
019103- A01	Employees Related Expenses				3,445,000	3,445,000	2,643,000
019103- A011	Pay	19	14		2,000,000	2,000,000	1,298,000
019103- A011-1	Pay of Officers	(1)	(1)		(500,000)	(500,000)	(100,000)
019103- A011-2	Pay of Other Staff	(18)	(13)		(1,500,000)	(1,500,000)	(1,198,000)
019103- A012	Allowances				1,445,000	1,445,000	1,345,000
019103- A012-1	Regular Allowances				(1,445,000)	(1,445,000)	(1,345,000)
Total-	IMG REGIONAL PASSPORT-II				3,445,000	3,445,000	2,643,000
KA3293 ASSTDIRECTOR IMMIGRATION AND PASSPORT MALIR							
019103- A01	Employees Related Expenses				2,020,000	2,020,000	3,339,000
019103- A011	Pay	5	7		1,050,000	1,050,000	1,715,000
019103- A011-1	Pay of Officers	(1)	(1)		(500,000)	(500,000)	(460,000)
019103- A011-2	Pay of Other Staff	(4)	(6)		(550,000)	(550,000)	(1,255,000)
019103- A012	Allowances				970,000	970,000	1,624,000
019103- A012-1	Regular Allowances				(970,000)	(970,000)	(1,624,000)
019103- A03	Operating Expenses				610,000	910,000	710,000

NO. 057.- FC21M10 INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22 2022-23			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
019103- A032	Communications				40,000	40,000	38,000
019103- A033	Utilities				450,000	750,000	560,000
019103- A039	General				120,000	120,000	112,000
019103- A09	Physical Assets				100,000	100,000	94,000
019103- A096	Purchase of Plant and Machinery				50,000	50,000	47,000
019103- A097	Purchase of Furniture and Fixture				50,000	50,000	47,000
019103- A13	Repairs and Maintenance				100,000	100,000	94,000
019103- A131	Machinery and Equipment				50,000	50,000	47,000
019103- A132	Furniture and Fixture				50,000	50,000	47,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT MALIR				2,830,000	3,130,000	4,237,000
KA3294 REGIONAL PASSPORT-I							
019103- A01	Employees Related Expenses				52,750,000	52,750,000	58,935,000
019103- A011	Pay	119	120		28,020,000	28,020,000	30,951,000
019103- A011-1	Pay of Officers	(12)	(12)		(4,020,000)	(4,020,000)	(4,791,000)
019103- A011-2	Pay of Other Staff	(107)	(108)		(24,000,000)	(24,000,000)	(26,160,000)
019103- A012	Allowances				24,730,000	24,730,000	27,984,000
019103- A012-1	Regular Allowances				(24,730,000)	(24,730,000)	(27,984,000)
019103- A03	Operating Expenses				3,470,000	8,470,000	4,926,000
019103- A032	Communications				260,000	260,000	243,000
019103- A033	Utilities				800,000	800,000	654,000
019103- A034	Occupancy Costs				2,000,000	7,000,000	3,740,000
019103- A038	Travel & Transportation				10,000	10,000	9,000
019103- A039	General				400,000	400,000	280,000
019103- A04	Employees Retirement Benefits					129,000	
019103- A041	Pension					129,000	
019103- A09	Physical Assets				200,000	200,000	186,000
019103- A096	Purchase of Plant and Machinery				100,000	100,000	93,000
019103- A097	Purchase of Furniture and Fixture				100,000	100,000	93,000
019103- A13	Repairs and Maintenance				200,000	200,000	186,000
019103- A131	Machinery and Equipment				100,000	100,000	93,000
019103- A132	Furniture and Fixture				100,000	100,000	93,000
Total-	REGIONAL PASSPORT-I				56,620,000	61,749,000	64,233,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KE0003 REGIONAL PASSPORT OFFICE KASHMORE						
019103- A01	Employees Related Expenses			1,205,000	1,205,000	687,000
019103- A011	Pay	1	1	450,000	450,000	363,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(350,000)	(350,000)	(313,000)
019103- A012	Allowances			755,000	755,000	324,000
019103- A012-1	Regular Allowances			(755,000)	(755,000)	(324,000)
019103- A03	Operating Expenses			700,000	741,000	726,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A034	Occupancy Costs			300,000	300,000	351,000
019103- A038	Travel & Transportation				41,000	
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE KASHMORE			2,025,000	2,066,000	1,525,000
KG0003 REGIONAL PASSPORT OFFICE QAMBER SHAHDAD						
019103- A01	Employees Related Expenses			1,050,000	1,050,000	743,000
019103- A011	Pay	1	1	300,000	300,000	277,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(267,000)
019103- A012	Allowances			750,000	750,000	466,000
019103- A012-1	Regular Allowances			(750,000)	(750,000)	(466,000)
019103- A03	Operating Expenses			771,000	771,000	796,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A034	Occupancy Costs			371,000	371,000	421,000
019103- A039	General			120,000	120,000	112,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE		1,941,000	1,941,000	1,651,000
	QAMBER SHAHDAD				

KP0040 REGIONAL PASSPORT OFFICE KHAIRPUR

019103- A01	Employees Related Expenses		620,000	620,000	534,000
019103- A011	Pay	2	2	210,000	153,000
019103- A011-1	Pay of Officers			(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(110,000)	(143,000)
019103- A012	Allowances			410,000	381,000
019103- A012-1	Regular Allowances			(410,000)	(381,000)
019103- A03	Operating Expenses		1,182,000	1,482,000	1,169,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		350,000	650,000	327,000
019103- A034	Occupancy Costs		682,000	682,000	701,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE		1,922,000	2,222,000	1,815,000
	KHAIRPUR				

LA0092 IMMIGRATION & PASSPORT LARKANA

019103- A01	Employees Related Expenses		10,320,000	10,320,000	10,727,000
019103- A011	Pay	22	22	4,800,000	5,011,000
019103- A011-1	Pay of Officers	(2)	(2)	(800,000)	(764,000)
019103- A011-2	Pay of Other Staff	(20)	(20)	(4,000,000)	(4,247,000)

NO. 057.- FC21M10 INTERIOR 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, KARACHI					
019103- A012	Allowances		5,520,000	5,520,000	5,716,000
019103- A012-1	Regular Allowances		(5,520,000)	(5,520,000)	(5,716,000)
019103- A03	Operating Expenses		700,000	950,000	655,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		550,000	800,000	514,000
019103- A039	General		120,000	120,000	112,000
019103- A04	Employees Retirement Benefits			219,000	
019103- A041	Pension			219,000	
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	310,000	56,000
019103- A131	Machinery and Equipment		30,000	280,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total- IMMIGRATION & PASSPORT LARKANA			11,140,000	11,859,000	11,494,000
MQ0007 REGIONAL PASSPORT OFFICE MATIARI					
019103- A01	Employees Related Expenses		1,170,000	1,170,000	350,000
019103- A011	Pay	1	350,000	350,000	172,000
019103- A011-1	Pay of Officers		(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)	(250,000)	(162,000)
019103- A012	Allowances		820,000	820,000	178,000
019103- A012-1	Regular Allowances		(820,000)	(820,000)	(178,000)
019103- A03	Operating Expenses		760,000	760,000	771,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		250,000	250,000	234,000
019103- A034	Occupancy Costs		360,000	360,000	396,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE MATIARI			2,050,000	2,050,000	1,233,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

MS0066 REGIONAL PASSPORT OFFICE MIRPUR KHAS

019103- A01	Employees Related Expenses			1,170,000	1,170,000	646,000
019103- A011	Pay	2	2	400,000	400,000	323,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(313,000)
019103- A012	Allowances			770,000	770,000	323,000
019103- A012-1	Regular Allowances			(770,000)	(770,000)	(323,000)
019103- A03	Operating Expenses			820,000	820,000	858,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A034	Occupancy Costs			420,000	420,000	483,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR KHAS			2,110,000	2,110,000	1,616,000

MT0005 REGIONAL PASSPORT OF MITHI THARPARKAR

019103- A01	Employees Related Expenses			1,170,000	1,503,000	516,000
019103- A011	Pay	1	1	350,000	581,000	260,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(481,000)	(250,000)
019103- A012	Allowances			820,000	922,000	256,000
019103- A012-1	Regular Allowances			(820,000)	(922,000)	(256,000)
019103- A03	Operating Expenses			400,000	490,000	431,000
019103- A032	Communications			30,000	50,000	38,000
019103- A033	Utilities			250,000	320,000	281,000
019103- A039	General			120,000	120,000	112,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OF MITHI THARPARKAR			1,690,000	2,113,000	1,059,000

NF0019 REGIONAL PASSPORT OFFICE NOSHERO FEROZE

019103- A01	Employees Related Expenses			1,210,000	1,310,000	828,000
019103- A011	Pay	1	1	600,000	600,000	324,000
019103- A011-1	Pay of Officers		(1)	(100,000)	(100,000)	(224,000)
019103- A011-2	Pay of Other Staff	(1)		(500,000)	(500,000)	(100,000)
019103- A012	Allowances			610,000	710,000	504,000
019103- A012-1	Regular Allowances			(610,000)	(610,000)	(504,000)
019103- A012-2	Other Allowances (Excluding TA)				(100,000)	
019103- A03	Operating Expenses			772,000	1,122,000	889,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	600,000	327,000
019103- A034	Occupancy Costs			372,000	372,000	421,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE NOSHERO FEROZE			2,102,000	2,552,000	1,829,000

NH0055 ASSTDIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH

019103- A01	Employees Related Expenses			3,770,000	3,770,000	4,049,000
019103- A011	Pay	9	9	1,900,000	1,900,000	2,030,000
019103- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(460,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,000,000)	(1,570,000)
019103- A012	Allowances			1,870,000	1,870,000	2,019,000
019103- A012-1	Regular Allowances			(1,870,000)	(1,870,000)	(2,019,000)
019103- A03	Operating Expenses			1,333,000	1,333,000	1,153,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			450,000	450,000	327,000
019103- A034	Occupancy Costs			733,000	733,000	685,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH			5,223,000	5,223,000	5,314,000

SK0310 ASSTT DIR IMMGRATION PASSPORT SUKKUR

019103- A01	Employees Related Expenses			6,550,000	6,550,000	7,567,000
019103- A011	Pay	27		2,400,000	2,400,000	2,861,000
019103- A011-1	Pay of Officers	(3)		(900,000)	(900,000)	(920,000)
019103- A011-2	Pay of Other Staff	(24)		(1,500,000)	(1,500,000)	(1,941,000)
019103- A012	Allowances			4,150,000	4,150,000	4,706,000
019103- A012-1	Regular Allowances			(4,150,000)	(4,150,000)	(4,706,000)
019103- A03	Operating Expenses			1,386,000	1,636,000	1,487,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			300,000	550,000	373,000
019103- A034	Occupancy Costs			936,000	936,000	973,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A132	Furniture and Fixture				30,000	30,000
						28,000
Total- ASSTT DIR IMMGRATION PASSPORT SUKKUR					8,056,000	8,306,000
						9,166,000
SP0023 REGIONAL PASSPORT OFFICE SHIKARPUR						
019103- A01	Employees Related Expenses				1,470,000	1,470,000
						1,048,000
019103- A011	Pay	1	1		700,000	700,000
						560,000
019103- A011-1	Pay of Officers		(1)		(500,000)	(500,000)
						(460,000)
019103- A011-2	Pay of Other Staff	(1)			(200,000)	(200,000)
						(100,000)
019103- A012	Allowances				770,000	770,000
						488,000
019103- A012-1	Regular Allowances				(770,000)	(770,000)
						(488,000)
019103- A03	Operating Expenses				813,000	813,000
						798,000
019103- A032	Communications				30,000	30,000
						29,000
019103- A033	Utilities				250,000	250,000
						234,000
019103- A034	Occupancy Costs				413,000	413,000
						423,000
019103- A039	General				120,000	120,000
						112,000
019103- A09	Physical Assets				60,000	60,000
						56,000
019103- A096	Purchase of Plant and Machinery				30,000	30,000
						28,000
019103- A097	Purchase of Furniture and Fixture				30,000	30,000
						28,000
019103- A13	Repairs and Maintenance				60,000	60,000
						56,000
019103- A131	Machinery and Equipment				30,000	30,000
						28,000
019103- A132	Furniture and Fixture				30,000	30,000
						28,000
Total- REGIONAL PASSPORT OFFICE SHIKARPUR					2,403,000	2,403,000
						1,958,000
SR0013 REGIONAL PASSPORT OFFICE SANGHAR						
019103- A01	Employees Related Expenses				1,100,000	1,100,000
						698,000
019103- A011	Pay	1	1		350,000	350,000
						384,000
019103- A011-1	Pay of Officers				(100,000)	(100,000)
						(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)		(250,000)	(250,000)
						(374,000)
019103- A012	Allowances				750,000	750,000
						314,000
019103- A012-1	Regular Allowances				(750,000)	(750,000)
						(314,000)
019103- A03	Operating Expenses				796,000	816,000
						815,000
019103- A032	Communications				30,000	30,000
						29,000
019103- A033	Utilities				250,000	270,000
						253,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A034	Occupancy Costs			396,000	396,000	421,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE SANGHAR			2,016,000	2,036,000	1,625,000
TA0015 REGIONAL PASSPORT OFFICE SAJAWAL						
019103- A01	Employees Related Expenses			700,000	700,000	603,000
019103- A011	Pay	1	1	350,000	350,000	365,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(355,000)
019103- A012	Allowances			350,000	350,000	238,000
019103- A012-1	Regular Allowances			(350,000)	(350,000)	(238,000)
019103- A03	Operating Expenses			964,000	964,000	959,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A034	Occupancy Costs			564,000	564,000	584,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE SAJAWAL			1,784,000	1,784,000	1,674,000
TA0016 REGIONAL PASSPORT OFFICE THATHA						
019103- A01	Employees Related Expenses			1,050,000	1,050,000	591,000
019103- A011	Pay	1	1	300,000	300,000	290,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(280,000)
019103- A012	Allowances			750,000	750,000	301,000
019103- A012-1	Regular Allowances			(750,000)	(750,000)	(301,000)
019103- A03	Operating Expenses			400,000	400,000	375,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	234,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE THATHA				1,570,000	1,570,000	1,078,000
TD0151 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR						
019103- A01	Employees Related Expenses			1,470,000	1,470,000	1,026,000
019103- A011	Pay	1	1	700,000	700,000	585,000
019103- A011-1	Pay of Officers		(1)	(500,000)	(500,000)	(485,000)
019103- A011-2	Pay of Other Staff	(1)		(200,000)	(200,000)	(100,000)
019103- A012	Allowances			770,000	770,000	441,000
019103- A012-1	Regular Allowances			(770,000)	(770,000)	(441,000)
019103- A03	Operating Expenses			300,000	300,000	281,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			150,000	150,000	140,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE TANDO ALLAHYAR				1,890,000	1,890,000	1,419,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

TM0005 REGIONAL PASSPORT OFFICE TANDO MUHAMMAD Khan

019103- A01	Employees Related Expenses		840,000	840,000	772,000
019103- A011	Pay	1 1	450,000	450,000	405,000
019103- A011-1	Pay of Officers		(200,000)	(200,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(250,000)	(250,000)	(395,000)
019103- A012	Allowances		390,000	390,000	367,000
019103- A012-1	Regular Allowances		(390,000)	(390,000)	(367,000)
019103- A03	Operating Expenses		684,000	684,000	733,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		250,000	250,000	234,000
019103- A034	Occupancy Costs		324,000	324,000	358,000
019103- A039	General		80,000	80,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE TANDO MUHAMMAD Khan		1,644,000	1,644,000	1,617,000

UK0033 REGIONAL PASSPORT OFFICE UMER KOT

019103- A01	Employees Related Expenses		1,470,000	1,470,000	1,645,000
019103- A011	Pay	2 2	700,000	700,000	841,000
019103- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(500,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(200,000)	(200,000)	(341,000)
019103- A012	Allowances		770,000	770,000	804,000
019103- A012-1	Regular Allowances		(770,000)	(770,000)	(804,000)
019103- A03	Operating Expenses		400,000	400,000	375,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		250,000	250,000	234,000
019103- A039	General		120,000	120,000	112,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE UMER KOT			1,990,000	1,990,000	2,132,000
019103	Total-	Immigration and Passport		1,218,915,000	1,165,277,000	1,124,382,000
0191	Total-	Gen Public Service Not Elsewhere Defined		1,218,915,000	1,165,277,000	1,124,382,000
019	Total-	General Public Service Not Elsewhere Defined		1,218,915,000	1,165,277,000	1,124,382,000
01	Total-	General Public Service		1,218,915,000	1,165,277,000	1,124,382,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,218,915,000	1,165,277,000	1,124,382,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:					
019103	Immigration and Passport :					
AW0005 REGIONAL PASSPORT OFFICE AWARAN						
019103- A01	Employees Related Expenses			1,000,000	250,000	300,000
019103- A011	Pay	1	1	200,000	50,000	50,000
019103- A011-1	Pay of Officers	(1)		(100,000)	(25,000)	(25,000)
019103- A011-2	Pay of Other Staff		(1)	(100,000)	(25,000)	(25,000)
019103- A012	Allowances			800,000	200,000	250,000
019103- A012-1	Regular Allowances			(800,000)	(200,000)	(250,000)
019103- A03	Operating Expenses			380,000	380,000	351,000
019103- A032	Communications			30,000	30,000	24,000
019103- A033	Utilities			230,000	230,000	206,000
019103- A038	Travel & Transportation					9,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE AWARAN				1,500,000	750,000	763,000
BE0007 REGIONAL PASSPORT OFFICE BARKHAN						
019103- A01	Employees Related Expenses			1,000,000	250,000	300,000
019103- A011	Pay	1	1	200,000	50,000	50,000
019103- A011-1	Pay of Officers		(1)	(100,000)	(25,000)	(25,000)
019103- A011-2	Pay of Other Staff	(1)		(100,000)	(25,000)	(25,000)
019103- A012	Allowances			800,000	200,000	250,000
019103- A012-1	Regular Allowances			(800,000)	(200,000)	(250,000)
019103- A03	Operating Expenses			816,000	816,000	951,000
019103- A032	Communications			30,000	30,000	38,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A033	Utilities			180,000	180,000	262,000
019103- A034	Occupancy Costs			486,000	486,000	539,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE BARKHAN				1,936,000	1,186,000	1,363,000
BL0016 REGIONAL OFFICE DADAR						
019103- A01	Employees Related Expenses			1,400,000	1,400,000	800,000
019103- A011	Pay	1	1	600,000	600,000	300,000
019103- A011-1	Pay of Officers			(300,000)	(300,000)	(100,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(200,000)
019103- A012	Allowances			800,000	800,000	500,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(500,000)
019103- A03	Operating Expenses			558,000	558,000	622,000
019103- A032	Communications			30,000	30,000	38,000
019103- A033	Utilities			190,000	190,000	233,000
019103- A034	Occupancy Costs			218,000	218,000	239,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL OFFICE DADAR				2,078,000	2,078,000	1,534,000
DB0031 REGIONAL PASSPORT OFFICE DERA BUGTI						
019103- A01	Employees Related Expenses			1,250,000	1,250,000	900,000
019103- A011	Pay	1	1	450,000	450,000	400,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A011-1	Pay of Officers	(1)	(100,000)	(100,000)	(100,000)
019103- A011-2	Pay of Other Staff	(1)	(350,000)	(350,000)	(300,000)
019103- A012	Allowances		800,000	800,000	500,000
019103- A012-1	Regular Allowances		(800,000)	(800,000)	(500,000)
019103- A03	Operating Expenses		680,000	680,000	690,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		230,000	230,000	233,000
019103- A034	Occupancy Costs		300,000	300,000	316,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE DERA BUGTI		2,050,000	2,050,000	1,702,000

DL0017 ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN

019103- A01	Employees Related Expenses		2,050,000	2,050,000	1,489,000
019103- A011	Pay	2 2	850,000	850,000	717,000
019103- A011-1	Pay of Officers	(1) (1)	(600,000)	(600,000)	(395,000)
019103- A011-2	Pay of Other Staff	(1) (1)	(250,000)	(250,000)	(322,000)
019103- A012	Allowances		1,200,000	1,200,000	772,000
019103- A012-1	Regular Allowances		(1,200,000)	(1,200,000)	(772,000)
019103- A03	Operating Expenses		390,000	390,000	374,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		240,000	240,000	233,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN	2,560,000	2,560,000	1,975,000

GR0114 ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR

019103- A01	Employees Related Expenses	1,700,000	1,700,000	1,784,000
019103- A011	Pay 4 4	900,000	900,000	807,000
019103- A011-1	Pay of Officers (2) (2)	(550,000)	(550,000)	(457,000)
019103- A011-2	Pay of Other Staff (2) (2)	(350,000)	(350,000)	(350,000)
019103- A012	Allowances	800,000	800,000	977,000
019103- A012-1	Regular Allowances	(800,000)	(800,000)	(977,000)
019103- A03	Operating Expenses	1,414,000	1,414,000	1,349,000
019103- A032	Communications	30,000	30,000	25,000
019103- A033	Utilities	270,000	270,000	210,000
019103- A034	Occupancy Costs	994,000	994,000	1,010,000
019103- A039	General	120,000	120,000	104,000
019103- A09	Physical Assets	60,000	60,000	52,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	26,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	26,000
019103- A13	Repairs and Maintenance	60,000	60,000	52,000
019103- A131	Machinery and Equipment	30,000	30,000	26,000
019103- A132	Furniture and Fixture	30,000	30,000	26,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR	3,234,000	3,234,000	3,237,000

HI0012 REGIONAL PASSPORT OFFICE HARNAI

019103- A01	Employees Related Expenses	1,000,000	1,000,000	280,000
019103- A011	Pay 1 1	200,000	200,000	40,000
019103- A011-1	Pay of Officers	(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff (1) (1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances	800,000	800,000	240,000
019103- A012-1	Regular Allowances	(800,000)	(800,000)	(240,000)
019103- A03	Operating Expenses	712,000	712,000	758,000
019103- A032	Communications	30,000	30,000	29,000
019103- A033	Utilities	180,000	180,000	186,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A034	Occupancy Costs			382,000	382,000	431,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE HARNAI			1,832,000	1,832,000	1,150,000
JF0035 ASTT DIRECTOR IMMIGRATION AND PASSPORT						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	240,000
019103- A011	Pay	1	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers	(1)		(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff		(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	200,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(200,000)
019103- A03	Operating Expenses			815,000	815,000	790,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			290,000	290,000	261,000
019103- A034	Occupancy Costs			375,000	375,000	388,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT			1,935,000	1,935,000	1,142,000
JH0012 REGIONAL PASSPORT OFFICE JHAL MAGSI						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	120,000
019103- A011	Pay	1	1	200,000	200,000	20,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(10,000)
019103- A012	Allowances			800,000	800,000	100,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses			653,000	653,000	615,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			230,000	230,000	167,000
019103- A034	Occupancy Costs			273,000	273,000	307,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE JHAL MAGSI			1,773,000	1,773,000	847,000
KL0026 REGIONAL PASSPORT OFFICE KALAT						
019103- A01	Employees Related Expenses			1,200,000	1,200,000	1,110,000
019103- A011	Pay	1	1	400,000	400,000	110,000
019103- A011-1	Pay of Officers			(200,000)	(200,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(100,000)
019103- A012	Allowances			800,000	800,000	1,000,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(1,000,000)
019103- A03	Operating Expenses			646,000	646,000	608,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			230,000	230,000	167,000
019103- A034	Occupancy Costs			266,000	266,000	300,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE KALAT		1,966,000	1,966,000	1,830,000

KN0015 REGIONAL PASSPORT OFFICE KHARAN

019103- A01	Employees Related Expenses	1,000,000	1,000,000	120,000
019103- A011	Pay	1	1	20,000
019103- A011-1	Pay of Officers	(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(10,000)
019103- A012	Allowances	800,000	800,000	100,000
019103- A012-1	Regular Allowances	(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses	340,000	340,000	318,000
019103- A032	Communications	30,000	30,000	29,000
019103- A033	Utilities	190,000	190,000	177,000
019103- A039	General	120,000	120,000	112,000
019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE KHARAN		1,460,000	1,460,000	550,000

KR0070 ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR

019103- A01	Employees Related Expenses	1,000,000	1,000,000	299,000
019103- A011	Pay	1	1	135,000
019103- A011-1	Pay of Officers	(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(125,000)
019103- A012	Allowances	800,000	800,000	164,000
019103- A012-1	Regular Allowances	(800,000)	(800,000)	(164,000)
019103- A03	Operating Expenses	340,000	340,000	318,000
019103- A032	Communications	30,000	30,000	29,000
019103- A033	Utilities	190,000	190,000	177,000
019103- A039	General	120,000	120,000	112,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR	1,460,000	1,460,000	729,000

LI0062 ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI

019103- A01	Employees Related Expenses	1,000,000	1,000,000	446,000
019103- A011	Pay 1 1	200,000	200,000	216,000
019103- A011-1	Pay of Officers	(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff (1) (1)	(100,000)	(100,000)	(206,000)
019103- A012	Allowances	800,000	800,000	230,000
019103- A012-1	Regular Allowances	(800,000)	(800,000)	(230,000)
019103- A03	Operating Expenses	340,000	340,000	300,000
019103- A032	Communications	30,000	30,000	29,000
019103- A033	Utilities	190,000	190,000	159,000
019103- A039	General	120,000	120,000	112,000
019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI	1,460,000	1,460,000	858,000

LS0111 REGIONAL PASSPORT OFFICE LASBELA

019103- A01	Employees Related Expenses	1,000,000	1,000,000	1,110,000
019103- A011	Pay 1 1	200,000	200,000	110,000
019103- A011-1	Pay of Officers	(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff (1) (1)	(100,000)	(100,000)	(100,000)
019103- A012	Allowances	800,000	800,000	1,000,000

NO. 057.- FC21M10 INTERIOR 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
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012-1	Regular Allowances		(800,000)	(800,000)	(1,000,000)
019103- A03	Operating Expenses		855,000	1,155,000	1,157,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		180,000	480,000	448,000
019103- A034	Occupancy Costs		525,000	525,000	568,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE LASBELA		1,975,000	2,275,000	2,379,000
MK0005 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR					
019103- A01	Employees Related Expenses		1,000,000	1,000,000	120,000
019103- A011	Pay		200,000	200,000	20,000
019103- A011-1	Pay of Officers		(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff		(100,000)	(100,000)	(10,000)
019103- A012	Allowances		800,000	800,000	100,000
019103- A012-1	Regular Allowances		(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses		380,000	380,000	290,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		230,000	230,000	149,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery		30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture		30,000	30,000	28,000
019103- A13	Repairs and Maintenance		60,000	60,000	56,000
019103- A131	Machinery and Equipment		30,000	30,000	28,000
019103- A132	Furniture and Fixture		30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR		1,500,000	1,500,000	522,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
MU0019 REGIONAL PASSPORT OFFICE MASTUNG						
019103- A01	Employees Related Expenses			1,800,000	1,800,000	1,210,000
019103- A011	Pay	2	2	1,000,000	1,000,000	210,000
019103- A011-1	Pay of Officers	(1)	(1)	(650,000)	(650,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(350,000)	(350,000)	(200,000)
019103- A012	Allowances			800,000	800,000	1,000,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(1,000,000)
019103- A03	Operating Expenses			696,000	696,000	721,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			180,000	180,000	167,000
019103- A034	Occupancy Costs			366,000	366,000	413,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE MASTUNG			2,616,000	2,616,000	2,043,000
NB0016 REGIONAL PASSPORT OFFICE NASIRABAD						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	610,000
019103- A011	Pay	1	1	200,000	200,000	110,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(100,000)
019103- A012	Allowances			800,000	800,000	500,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(500,000)
019103- A03	Operating Expenses			1,027,000	1,027,000	1,198,000
019103- A032	Communications			30,000	30,000	30,000
019103- A033	Utilities			230,000	230,000	240,000
019103- A034	Occupancy Costs			647,000	647,000	808,000
019103- A039	General			120,000	120,000	120,000
019103- A09	Physical Assets			60,000	60,000	60,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A096	Purchase of Plant and Machinery			30,000	30,000	30,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
019103- A13	Repairs and Maintenance			60,000	60,000	60,000
019103- A131	Machinery and Equipment			30,000	30,000	30,000
019103- A132	Furniture and Fixture			30,000	30,000	30,000
Total- REGIONAL PASSPORT OFFICE NASIRABAD				2,147,000	2,147,000	1,928,000
NI0014 REGIONAL PASSPORT OFFICE NOSHKI						
019103- A01	Employees Related Expenses			1,150,000	1,150,000	1,110,000
019103- A011	Pay	2	2	350,000	350,000	110,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(100,000)
019103- A012	Allowances			800,000	800,000	1,000,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(1,000,000)
019103- A03	Operating Expenses			844,000	844,000	865,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			230,000	230,000	214,000
019103- A034	Occupancy Costs			464,000	464,000	510,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE NOSHKI				2,114,000	2,114,000	2,087,000
PI0006 REGIONAL PASSPORT OFFICE PISHIN						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	120,000
019103- A011	Pay	2	2	200,000	200,000	20,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(100,000)	(100,000)	(10,000)
019103- A012	Allowances			800,000	800,000	100,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses			915,000	915,000	1,052,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			240,000	240,000	224,000
019103- A034	Occupancy Costs			525,000	525,000	687,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE PISHIN			2,035,000	2,035,000	1,284,000
PJ0025 REGIONAL PASSPORT OFFICE PANJGUR						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	610,000
019103- A011	Pay	1	1	200,000	200,000	110,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(100,000)
019103- A012	Allowances			800,000	800,000	500,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(500,000)
019103- A03	Operating Expenses			380,000	380,000	308,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			230,000	230,000	167,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE PANJGUR			1,500,000	1,500,000	1,030,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0738 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA

019103- A01	Employees Related Expenses		19,036,000	19,036,000	15,446,000
019103- A011	Pay	31 31	8,020,000	8,020,000	6,871,000
019103- A011-1	Pay of Officers	(7) (7)	(2,020,000)	(2,020,000)	(1,913,000)
019103- A011-2	Pay of Other Staff	(24) (24)	(6,000,000)	(6,000,000)	(4,958,000)
019103- A012	Allowances		11,016,000	11,016,000	8,575,000
019103- A012-1	Regular Allowances		(8,466,000)	(8,466,000)	(7,010,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,550,000)	(2,550,000)	(1,565,000)
019103- A03	Operating Expenses		2,100,000	3,517,000	2,896,000
019103- A032	Communications		190,000	190,000	178,000
019103- A033	Utilities		1,100,000	1,100,000	1,027,000
019103- A034	Occupancy Costs		350,000	1,517,000	1,402,000
019103- A038	Travel & Transportation		160,000	410,000	103,000
019103- A039	General		300,000	300,000	186,000
019103- A09	Physical Assets		200,000	200,000	186,000
019103- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
019103- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
019103- A13	Repairs and Maintenance		200,000	200,000	186,000
019103- A131	Machinery and Equipment		100,000	100,000	93,000
019103- A132	Furniture and Fixture		100,000	100,000	93,000
Total-	DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA		21,536,000	22,953,000	18,714,000

QD0017 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH

019103- A01	Employees Related Expenses		1,200,000	1,200,000	90,000
019103- A011	Pay	2 2	400,000	400,000	40,000
019103- A011-1	Pay of Officers		(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(2) (2)	(300,000)	(300,000)	(30,000)
019103- A012	Allowances		800,000	800,000	50,000
019103- A012-1	Regular Allowances		(800,000)	(800,000)	(50,000)
019103- A03	Operating Expenses		340,000	340,000	318,000
019103- A032	Communications		30,000	30,000	29,000
019103- A033	Utilities		190,000	190,000	177,000
019103- A039	General		120,000	120,000	112,000
019103- A09	Physical Assets		60,000	60,000	56,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE QILLA ABUDLLAH			1,660,000	1,660,000	520,000
QS0015 ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH						
019103- A01	Employees Related Expenses			1,150,000	1,150,000	374,000
019103- A011	Pay	1	1	350,000	350,000	189,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(250,000)	(250,000)	(179,000)
019103- A012	Allowances			800,000	800,000	185,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(185,000)
019103- A03	Operating Expenses			740,000	740,000	746,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			290,000	290,000	271,000
019103- A034	Occupancy Costs			300,000	300,000	334,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			30,000	30,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture					28,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH			1,980,000	1,980,000	1,232,000
SI0017 REGIONAL PASSPORT OFFICE SIBBI						
019103- A01	Employees Related Expenses			1,200,000	1,200,000	780,000
019103- A011	Pay	1	1	400,000	400,000	280,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(270,000)
019103- A012	Allowances			800,000	800,000	500,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(500,000)
019103- A03	Operating Expenses			794,000	894,000	886,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			180,000	280,000	214,000
019103- A034	Occupancy Costs			464,000	464,000	531,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE SIBBI				2,114,000	2,214,000	1,778,000
SV0012 REGIONAL PASSPORT OFFICE SOHBATPUR						
019103- A01	Employees Related Expenses			1,200,000	1,200,000	1,210,000
019103- A011	Pay	1	1	400,000	400,000	210,000
019103- A011-1	Pay of Officers		(1)	(100,000)	(100,000)	(200,000)
019103- A011-2	Pay of Other Staff	(1)		(300,000)	(300,000)	(10,000)
019103- A012	Allowances			800,000	800,000	1,000,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(1,000,000)
019103- A03	Operating Expenses			330,000	330,000	308,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			180,000	180,000	167,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE SOHBATPUR				1,650,000	1,650,000	1,630,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB0064 ASTT DIRECTOR IMMIGRATION AND PASSPORT KECHIM						
019103- A01	Employees Related Expenses			1,500,000	1,500,000	1,853,000
019103- A011	Pay	3	3	700,000	700,000	810,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(600,000)	(600,000)	(800,000)
019103- A012	Allowances			800,000	800,000	1,043,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(1,043,000)
019103- A03	Operating Expenses			978,000	978,000	1,035,000
019103- A032	Communications			30,000	30,000	30,000
019103- A033	Utilities			290,000	290,000	240,000
019103- A034	Occupancy Costs			538,000	538,000	645,000
019103- A039	General			120,000	120,000	120,000
019103- A09	Physical Assets			60,000	60,000	60,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	30,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
019103- A13	Repairs and Maintenance			60,000	60,000	60,000
019103- A131	Machinery and Equipment			30,000	30,000	30,000
019103- A132	Furniture and Fixture			30,000	30,000	30,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH			2,598,000	2,598,000	3,008,000
WS0012 REGIONAL PASSPORT OFFICE WASHUK						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	1,110,000
019103- A011	Pay	1	1	200,000	200,000	110,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(100,000)
019103- A012	Allowances			800,000	800,000	1,000,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(1,000,000)
019103- A03	Operating Expenses			330,000	1,470,000	308,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			180,000	180,000	167,000
019103- A034	Occupancy Costs				1,140,000	
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE WASHUK			1,450,000	2,590,000	1,530,000
ZB0018 ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB						
019103- A01	Employees Related Expenses			5,210,000	5,210,000	3,934,000
019103- A011	Pay	12	13	2,650,000	2,650,000	1,893,000
019103- A011-1	Pay of Officers	(1)	(1)	(650,000)	(650,000)	(451,000)
019103- A011-2	Pay of Other Staff	(11)	(12)	(2,000,000)	(2,000,000)	(1,442,000)
019103- A012	Allowances			2,560,000	2,560,000	2,041,000
019103- A012-1	Regular Allowances			(2,560,000)	(2,560,000)	(2,041,000)
019103- A03	Operating Expenses			860,000	860,000	887,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			270,000	270,000	252,000
019103- A034	Occupancy Costs			440,000	440,000	494,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB			6,190,000	6,190,000	4,933,000
ZT0010 REGIONAL PASSPORT OFFICE ZIARAT						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	1,110,000
019103- A011	Pay	1	1	200,000	200,000	110,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(10,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(100,000)
019103- A012	Allowances			800,000	800,000	1,000,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(1,000,000)

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A03	Operating Expenses			552,000	552,000	552,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			230,000	230,000	214,000
019103- A034	Occupancy Costs			172,000	172,000	197,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE ZIARAT			1,672,000	1,672,000	1,774,000
019103	Total-	Immigration and Passport		79,981,000	81,438,000	64,072,000
0191	Total-	Gen Public Service Not Elsewhere Defined		79,981,000	81,438,000	64,072,000
019	Total-	General Public Service Not Elsewhere Defined		79,981,000	81,438,000	64,072,000
01	Total-	General Public Service		79,981,000	81,438,000	64,072,000
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat :					
QA2047 DEPUTY COMD 50 AVIATION SQUADERN						
036101- A01	Employees Related Expenses			80,175,000	80,175,000	91,544,000
036101- A011	Pay	170		51,383,000	51,383,000	50,329,000
036101- A011-1	Pay of Officers	(11)		(20,423,000)	(20,423,000)	(18,622,000)
036101- A011-2	Pay of Other Staff	(159)		(30,960,000)	(30,960,000)	(31,707,000)
036101- A012	Allowances			28,792,000	28,792,000	41,215,000
036101- A012-1	Regular Allowances			(23,502,000)	(23,502,000)	(35,915,000)
036101- A012-2	Other Allowances (Excluding TA)			(5,290,000)	(5,290,000)	(5,300,000)
036101- A03	Operating Expenses			45,494,000	45,494,000	38,581,000
036101- A032	Communications			200,000	200,000	187,000
036101- A033	Utilities			8,700,000	8,700,000	8,608,000
036101- A034	Occupancy Costs			754,000	754,000	788,000

NO. 057.- FC21M10 INTERIOR 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 SUB-OFFICE, QUETTA					
036101- A038	Travel & Transportation		31,500,000	31,500,000	26,553,000
036101- A039	General		4,340,000	4,340,000	2,445,000
036101- A09	Physical Assets		400,000	400,000	280,000
036101- A096	Purchase of Plant and Machinery		200,000	200,000	140,000
036101- A097	Purchase of Furniture and Fixture		200,000	200,000	140,000
036101- A13	Repairs and Maintenance		54,401,000	54,401,000	59,465,000
036101- A130	Transport		52,951,000	52,951,000	57,970,000
036101- A131	Machinery and Equipment		150,000	150,000	280,000
036101- A132	Furniture and Fixture		150,000	150,000	140,000
036101- A133	Buildings and Structure		1,000,000	1,000,000	935,000
036101- A137	Computer Equipment		150,000	150,000	140,000
Total-	DEPUTY COMD 50 AVIATION SQUADERN		180,470,000	180,470,000	189,870,000
036101	Total-	Secretariat / Administration	180,470,000	180,470,000	189,870,000
0361	Total-	Administration	180,470,000	180,470,000	189,870,000
036	Total-	Administration Of Public Order	180,470,000	180,470,000	189,870,000
03	Total-	Public Order And Safety Affairs	180,470,000	180,470,000	189,870,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		260,451,000	261,908,000	253,942,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019103	Immigration and Passport :					
GL0336 REGIONAL PASSPORT OFFICE ASTORE						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	200,000
019103- A011	Pay	1	1	200,000	200,000	100,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(50,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(50,000)
019103- A012	Allowances			800,000	800,000	100,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(100,000)
019103- A03	Operating Expenses			783,000	783,000	766,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			250,000	250,000	186,000
019103- A034	Occupancy Costs			383,000	383,000	439,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE ASTORE				1,903,000	1,903,000	1,078,000
GL0337 REGIONAL PASSPORT OFFICE GHANCHE						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	380,000
019103- A011	Pay			200,000	200,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff			(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	340,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(340,000)
019103- A03	Operating Expenses			751,000	751,000	835,000
019103- A032	Communications			30,000	30,000	30,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019103- A033	Utilities			270,000	270,000	280,000
019103- A034	Occupancy Costs			331,000	331,000	405,000
019103- A039	General			120,000	120,000	120,000
019103- A09	Physical Assets			60,000	60,000	60,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	30,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
019103- A13	Repairs and Maintenance			60,000	60,000	60,000
019103- A131	Machinery and Equipment			30,000	30,000	30,000
019103- A132	Furniture and Fixture			30,000	30,000	30,000
Total-	REGIONAL PASSPORT OFFICE GHANCHE			1,871,000	1,871,000	1,335,000
GL0338 REGIONAL PASSPORT OFFICE GHIZER						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	400,000
019103- A011	Pay	1	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	360,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(360,000)
019103- A03	Operating Expenses			830,000	830,000	836,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			320,000	320,000	309,000
019103- A034	Occupancy Costs			360,000	360,000	386,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE GHIZER			1,950,000	1,950,000	1,348,000
GL0339 REGIONAL PASSPORT OFFICE NAGAR						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	360,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
019103- A011	Pay	1	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	320,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(320,000)
019103- A03	Operating Expenses			320,000	320,000	309,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			170,000	170,000	168,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE NAGAR				1,440,000	1,440,000	781,000
GL0340 REGIONAL PASSPORT OFFICE SHIGAR						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	360,000
019103- A011	Pay	1	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	320,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(320,000)
019103- A03	Operating Expenses			410,000	410,000	384,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			260,000	260,000	243,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE SHIGAR				1,530,000	1,530,000	856,000

NO. 057.- FC21M10 INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0341 REGIONAL PASSPORT OFFICE HUNZA						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	380,000
019103- A011	Pay	1	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	340,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(340,000)
019103- A03	Operating Expenses			825,000	825,000	857,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			270,000	270,000	252,000
019103- A034	Occupancy Costs			405,000	405,000	464,000
019103- A039	General			120,000	120,000	112,000
019103- A09	Physical Assets			60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
019103- A13	Repairs and Maintenance			60,000	60,000	56,000
019103- A131	Machinery and Equipment			30,000	30,000	28,000
019103- A132	Furniture and Fixture			30,000	30,000	28,000
Total-	REGIONAL PASSPORT OFFICE HUNZA			1,945,000	1,945,000	1,349,000
GL0342 ASTT DIRECTOR (NZ) I&P CHILLAS						
019103- A01	Employees Related Expenses			1,000,000	1,000,000	400,000
019103- A011	Pay	1	1	200,000	200,000	40,000
019103- A011-1	Pay of Officers			(100,000)	(100,000)	(20,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(20,000)
019103- A012	Allowances			800,000	800,000	360,000
019103- A012-1	Regular Allowances			(800,000)	(800,000)	(360,000)
019103- A03	Operating Expenses			1,006,000	1,006,000	718,000
019103- A032	Communications			30,000	30,000	29,000
019103- A033	Utilities			270,000	270,000	252,000
019103- A034	Occupancy Costs			586,000	586,000	325,000
019103- A039	General			120,000	120,000	112,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total- ASTT DIRECTOR (NZ) I&P CHILLAS		2,126,000	2,126,000	1,230,000

GL0344 REGIONAL PASSPORT OFFICE GILGIT

019103- A01	Employees Related Expenses	3,770,000	3,770,000	3,939,000
019103- A011	Pay	6	6	1,783,000
019103- A011-1	Pay of Officers	(2)	(2)	(983,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(800,000)
019103- A012	Allowances	2,100,000	2,100,000	2,156,000
019103- A012-1	Regular Allowances	(2,100,000)	(2,100,000)	(2,156,000)
019103- A03	Operating Expenses	939,000	939,000	958,000
019103- A032	Communications	30,000	30,000	29,000
019103- A033	Utilities	290,000	290,000	234,000
019103- A034	Occupancy Costs	499,000	499,000	583,000
019103- A039	General	120,000	120,000	112,000
019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total- REGIONAL PASSPORT OFFICE GILGIT		4,829,000	4,829,000	5,009,000

SD1111 ASSTDIRECTOR IMMIGRATION AND PASSPORT SKARDU

019103- A01	Employees Related Expenses	3,175,000	3,175,000	2,756,000
019103- A011	Pay	5	5	1,309,000
019103- A011-1	Pay of Officers	(2)	(2)	(979,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(330,000)
019103- A012	Allowances	1,850,000	1,850,000	1,447,000
019103- A012-1	Regular Allowances	(1,850,000)	(1,850,000)	(1,447,000)

NO. 057.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts		
		2021-22	2022-23	
		Budget Estimate	2021-2022 Revised Estimate	2022-2023 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
019103- A03	Operating Expenses	937,000	937,000	893,000
019103- A032	Communications	30,000	30,000	29,000
019103- A033	Utilities	270,000	270,000	205,000
019103- A034	Occupancy Costs	517,000	517,000	547,000
019103- A039	General	120,000	120,000	112,000
019103- A09	Physical Assets	60,000	60,000	56,000
019103- A096	Purchase of Plant and Machinery	30,000	30,000	28,000
019103- A097	Purchase of Furniture and Fixture	30,000	30,000	28,000
019103- A13	Repairs and Maintenance	60,000	60,000	56,000
019103- A131	Machinery and Equipment	30,000	30,000	28,000
019103- A132	Furniture and Fixture	30,000	30,000	28,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT SKARDU	4,232,000	4,232,000	3,761,000
019103	Total- Immigration and Passport	21,826,000	21,826,000	16,747,000
0191	Total- Gen Public Service Not Elsewhere Defined	21,826,000	21,826,000	16,747,000
019	Total- General Public Service Not Elsewhere Defined	21,826,000	21,826,000	16,747,000
01	Total- General Public Service	21,826,000	21,826,000	16,747,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	21,826,000	21,826,000	16,747,000
TOTAL - DEMAND		8,642,000,000	10,020,116,000	12,040,866,000

NO. 058.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted

Rs. 6,614,000,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	401,524,000	545,524,000	433,608,000
032	Police	4,769,509,000	4,980,898,000	5,155,952,000
033	Fire Protection	273,751,000	273,751,000	284,198,000
034	Prison Administration And Operation	48,243,000	43,707,000	43,707,000
035	R & D Public Order And Safety	55,912,000	64,973,000	55,912,000
036	Administration Of Public Order	598,061,000	1,054,589,000	640,623,000
Total		6,147,000,000	6,963,442,000	6,614,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,593,023,000	4,952,023,000	4,957,014,000
A011	Pay	1,389,094,000	1,418,224,000	1,354,201,000
A011-1	Pay of Officers	(525,152,000)	(546,972,000)	(496,034,000)
A011-2	Pay of Other Staff	(863,942,000)	(871,252,000)	(858,167,000)
A012	Allowances	3,203,929,000	3,533,799,000	3,602,813,000
A012-1	Regular Allowances	(3,021,683,000)	(3,351,118,000)	(3,449,926,000)
A012-2	Other Allowances (Excluding TA)	(182,246,000)	(182,681,000)	(152,887,000)
A03	Operating Expenses	723,483,000	1,178,256,000	748,276,000
A04	Employees Retirement Benefits	80,996,000	80,577,000	72,779,000
A05	Grants, Subsidies and Write off Loans	577,105,000	577,105,000	644,805,000
A06	Transfers	8,294,000	8,294,000	7,260,000
A09	Physical Assets	95,392,000	98,703,000	104,664,000
A13	Repairs and Maintenance	68,707,000	68,484,000	79,202,000
Total		6,147,000,000	6,963,442,000	6,614,000,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019102	Administrative Research :					
ID8313	INTEGRETED BORDER MANAGEMENT SYSTEM					
019102- A01	Employees Related Expenses			167,981,000	234,981,000	181,568,000
019102- A011	Pay	263	263	47,080,000	56,078,000	47,080,000
019102- A011-1	Pay of Officers	(89)	(89)	(18,080,000)	(24,599,000)	(18,080,000)
019102- A011-2	Pay of Other Staff	(174)	(174)	(29,000,000)	(31,479,000)	(29,000,000)
019102- A012	Allowances			120,901,000	178,903,000	134,488,000
019102- A012-1	Regular Allowances			(115,301,000)	(173,303,000)	(128,888,000)
019102- A012-2	Other Allowances (Excluding TA)			(5,600,000)	(5,600,000)	(5,600,000)
019102- A03	Operating Expenses			37,640,000	37,640,000	36,240,000
019102- A032	Communications			15,440,000	15,440,000	13,400,000
019102- A033	Utilities			1,000,000	1,000,000	1,000,000
019102- A034	Occupancy Costs			200,000	200,000	100,000
019102- A038	Travel & Transportation			8,800,000	8,800,000	8,900,000
019102- A039	General			12,200,000	12,200,000	12,840,000
019102- A04	Employees Retirement Benefits			3,000,000	3,000,000	2,000,000
019102- A041	Pension			3,000,000	3,000,000	2,000,000
019102- A06	Transfers			500,000	500,000	300,000
019102- A061	Scholarship			500,000	500,000	300,000
019102- A09	Physical Assets			9,800,000	9,800,000	8,800,000
019102- A092	Computer Equipment			6,100,000	6,100,000	6,100,000
019102- A096	Purchase of Plant and Machinery			3,000,000	3,000,000	2,000,000
019102- A097	Purchase of Furniture and Fixture			700,000	700,000	700,000
019102- A13	Repairs and Maintenance			3,700,000	3,700,000	3,200,000
019102- A130	Transport			2,500,000	2,500,000	2,000,000
019102- A131	Machinery and Equipment			300,000	300,000	300,000
019102- A132	Furniture and Fixture			300,000	300,000	300,000
019102- A137	Computer Equipment			600,000	600,000	600,000
Total-	INTEGRETED BORDER MANAGEMENT SYSTEM			222,621,000	289,621,000	232,108,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C						
019102- A01	Employees Related Expenses			134,032,000	211,032,000	157,500,000
019102- A011	Pay	163	328	38,902,000	51,418,000	39,752,000
019102- A011-1	Pay of Officers	(88)	(134)	(28,130,000)	(40,646,000)	(30,680,000)
019102- A011-2	Pay of Other Staff	(75)	(194)	(10,772,000)	(10,772,000)	(9,072,000)
019102- A012	Allowances			95,130,000	159,614,000	117,748,000
019102- A012-1	Regular Allowances			(87,780,000)	(152,264,000)	(111,148,000)
019102- A012-2	Other Allowances (Excluding TA)			(7,350,000)	(7,350,000)	(6,600,000)
019102- A03	Operating Expenses			22,971,000	22,971,000	21,250,000
019102- A031	Fees			50,000	50,000	50,000
019102- A032	Communications			2,251,000	2,251,000	2,700,000
019102- A033	Utilities			4,570,000	4,570,000	4,300,000
019102- A034	Occupancy Costs			1,000,000	1,000,000	1,150,000
019102- A038	Travel & Transportation			8,200,000	8,200,000	6,800,000
019102- A039	General			6,900,000	6,900,000	6,250,000
019102- A04	Employees Retirement Benefits			1,500,000	1,500,000	
019102- A041	Pension			1,500,000	1,500,000	
019102- A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	9,500,000
019102- A052	Grants Domestic			7,000,000	7,000,000	9,500,000
019102- A06	Transfers			500,000	500,000	
019102- A061	Scholarship			500,000	500,000	
019102- A09	Physical Assets			9,500,000	9,500,000	
019102- A092	Computer Equipment			5,000,000	5,000,000	
019102- A096	Purchase of Plant and Machinery			3,000,000	3,000,000	
019102- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	
019102- A13	Repairs and Maintenance			3,400,000	3,400,000	2,500,000
019102- A130	Transport			2,500,000	2,500,000	2,000,000
019102- A131	Machinery and Equipment			400,000	400,000	
019102- A132	Furniture and Fixture			200,000	200,000	
019102- A137	Computer Equipment			300,000	300,000	500,000
Total-	NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C			178,903,000	255,903,000	190,750,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019102	Total-	Administrative Research		401,524,000	545,524,000	422,858,000
0191	Total-	Gen Public Service Not Elsewhere Defined		401,524,000	545,524,000	422,858,000
019	Total-	General Public Service Not Elsewhere Defined		401,524,000	545,524,000	422,858,000
01	Total-	General Public Service		401,524,000	545,524,000	422,858,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
IB5001 DY. DIRECTOR FIA RAWALPINDI						
032101- A03	Operating Expenses			1,488,000	1,488,000	1,488,000
032101- A032	Communications			103,000	103,000	103,000
032101- A033	Utilities			205,000	205,000	205,000
032101- A034	Occupancy Costs			343,000	343,000	343,000
032101- A038	Travel & Transportation			584,000	584,000	584,000
032101- A039	General			253,000	253,000	253,000
032101- A09	Physical Assets			343,000	343,000	343,000
032101- A096	Purchase of Plant and Machinery			206,000	206,000	206,000
032101- A097	Purchase of Furniture and Fixture			137,000	137,000	137,000
032101- A13	Repairs and Maintenance			103,000	103,000	103,000
032101- A130	Transport			69,000	69,000	69,000
032101- A131	Machinery and Equipment			34,000	34,000	34,000
Total- DY. DIRECTOR FIA RAWALPINDI				1,934,000	1,934,000	1,934,000
ID1473 DIRECTOR GENERAL FIA H.Q., ISLAMABAD.						
032101- A01	Employees Related Expenses			937,907,000	986,296,000	1,044,296,000
032101- A011	Pay	1251	871	267,036,000	260,036,000	244,300,000
032101- A011-1	Pay of Officers	(257)	(244)	(116,868,000)	(116,868,000)	(117,132,000)
032101- A011-2	Pay of Other Staff	(994)	(627)	(150,168,000)	(143,168,000)	(127,168,000)
032101- A012	Allowances			670,871,000	726,260,000	799,996,000
032101- A012-1	Regular Allowances			(637,701,000)	(693,090,000)	(769,826,000)
032101- A012-2	Other Allowances (Excluding TA)			(33,170,000)	(33,170,000)	(30,170,000)
032101- A03	Operating Expenses			250,928,000	250,928,000	300,770,000
032101- A031	Fees			4,000,000	4,000,000	4,000,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A032	Communications			10,654,000	10,654,000	6,700,000
032101- A033	Utilities			14,262,000	14,262,000	20,099,000
032101- A034	Occupancy Costs			21,000,000	21,000,000	66,000,000
032101- A036	Motor Vehicles			500,000	500,000	700,000
032101- A038	Travel & Transportation			48,382,000	48,382,000	53,671,000
032101- A039	General			152,130,000	152,130,000	149,600,000
032101- A04	Employees Retirement Benefits			26,500,000	26,500,000	24,000,000
032101- A041	Pension			26,500,000	26,500,000	24,000,000
032101- A05	Grants, Subsidies and Write off Loans			12,900,000	12,900,000	10,900,000
032101- A052	Grants Domestic			12,900,000	12,900,000	10,900,000
032101- A06	Transfers			2,700,000	2,700,000	2,700,000
032101- A061	Scholarship			2,700,000	2,700,000	2,700,000
032101- A09	Physical Assets			34,300,000	34,300,000	41,800,000
032101- A092	Computer Equipment			5,500,000	5,500,000	6,000,000
032101- A095	Purchase of Transport			20,000,000	20,000,000	25,000,000
032101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	5,000,000
032101- A097	Purchase of Furniture and Fixture			3,800,000	3,800,000	3,800,000
032101- A098	Purchase of Other Assets					2,000,000
032101- A13	Repairs and Maintenance			28,200,000	28,200,000	27,400,000
032101- A130	Transport			15,000,000	15,000,000	15,000,000
032101- A131	Machinery and Equipment			5,000,000	5,000,000	4,000,000
032101- A132	Furniture and Fixture			1,500,000	1,500,000	1,500,000
032101- A133	Buildings and Structure			6,000,000	6,000,000	6,000,000
032101- A137	Computer Equipment			400,000	400,000	600,000
032101- A138	General			300,000	300,000	300,000
Total- DIRECTOR GENERAL FIA H.Q., ISLAMABAD.				1,293,435,000	1,341,824,000	1,451,866,000

ID1478 F I A RAWALPINDI ZONE RWP INTERIOR

032101- A01	Employees Related Expenses			316,821,000	468,821,000	347,728,000
032101- A011	Pay	599	681	101,309,000	113,086,000	103,309,000
032101- A011-1	Pay of Officers	(99)	(87)	(29,140,000)	(29,140,000)	(29,140,000)
032101- A011-2	Pay of Other Staff	(500)	(594)	(72,169,000)	(83,946,000)	(74,169,000)
032101- A012	Allowances			215,512,000	355,735,000	244,419,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2021-2022	2021-2022
		2021-22	2022-23	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2022-2023
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A012-1	Regular Allowances			(203,412,000)	(343,635,000)	(233,319,000)
032101- A012-2	Other Allowances (Excluding TA)			(12,100,000)	(12,100,000)	(11,100,000)
032101- A03	Operating Expenses			35,590,000	35,590,000	36,074,000
032101- A031	Fees			34,000	34,000	34,000
032101- A032	Communications			1,712,000	1,712,000	1,706,000
032101- A033	Utilities			2,100,000	2,100,000	2,100,000
032101- A034	Occupancy Costs			15,000,000	15,000,000	15,000,000
032101- A038	Travel & Transportation			11,660,000	11,660,000	11,550,000
032101- A039	General			5,084,000	5,084,000	5,684,000
032101- A04	Employees Retirement Benefits			3,400,000	3,400,000	3,324,000
032101- A041	Pension			3,400,000	3,400,000	3,324,000
032101- A05	Grants, Subsidies and Write off Loans			7,400,000	7,400,000	7,000,000
032101- A052	Grants Domestic			7,400,000	7,400,000	7,000,000
032101- A06	Transfers			206,000	206,000	200,000
032101- A061	Scholarship			206,000	206,000	200,000
032101- A09	Physical Assets			2,700,000	2,700,000	2,700,000
032101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
032101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,000,000
032101- A097	Purchase of Furniture and Fixture			700,000	700,000	700,000
032101- A13	Repairs and Maintenance			2,472,000	2,472,000	2,470,000
032101- A130	Transport			2,000,000	2,000,000	2,100,000
032101- A131	Machinery and Equipment			300,000	300,000	200,000
032101- A132	Furniture and Fixture			72,000	72,000	70,000
032101- A137	Computer Equipment			100,000	100,000	100,000
Total- F I A RAWALPINDI ZONE RWP				368,589,000	520,589,000	399,496,000
INTERIOR						
032101	Total- Federal Police			1,663,958,000	1,864,347,000	1,853,296,000

032111 Training :

ID1477 F.I.A. ACADAMY ISLAMABAD

032111- A01	Employees Related Expenses			42,848,000	53,848,000	45,198,000
032111- A011	Pay	80	80	11,725,000	11,725,000	11,221,000
032111- A011-1	Pay of Officers	(18)	(16)	(5,635,000)	(5,635,000)	(5,676,000)
032111- A011-2	Pay of Other Staff	(62)	(64)	(6,090,000)	(6,090,000)	(5,545,000)

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
032111- A012	Allowances			31,123,000		42,123,000		33,977,000
032111- A012-1	Regular Allowances			(28,123,000)		(39,123,000)		(32,377,000)
032111- A012-2	Other Allowances (Excluding TA)			(3,000,000)		(3,000,000)		(1,600,000)
032111- A03	Operating Expenses			17,067,000		17,067,000		16,687,000
032111- A032	Communications			237,000		237,000		200,000
032111- A033	Utilities			1,912,000		1,912,000		2,412,000
032111- A038	Travel & Transportation			10,500,000		10,500,000		10,524,000
032111- A039	General			4,418,000		4,418,000		3,551,000
032111- A04	Employees Retirement Benefits			500,000		500,000		980,000
032111- A041	Pension			500,000		500,000		980,000
032111- A06	Transfers			150,000		150,000		150,000
032111- A061	Scholarship			150,000		150,000		150,000
032111- A09	Physical Assets			1,000,000		1,000,000		900,000
032111- A092	Computer Equipment			500,000		500,000		200,000
032111- A096	Purchase of Plant and Machinery			300,000		300,000		400,000
032111- A097	Purchase of Furniture and Fixture			200,000		200,000		300,000
032111- A13	Repairs and Maintenance			400,000		400,000		400,000
032111- A130	Transport			100,000		100,000		150,000
032111- A131	Machinery and Equipment			100,000		100,000		100,000
032111- A132	Furniture and Fixture			100,000		100,000		50,000
032111- A137	Computer Equipment			100,000		100,000		50,000
032111- A138	General							50,000
Total-	F.I.A. ACADAMY ISLAMABAD			61,965,000		72,965,000		64,315,000
032111	Total- Training			61,965,000		72,965,000		64,315,000
0321	Total- Police			1,725,923,000		1,937,312,000		1,917,611,000
032	Total- Police			1,725,923,000		1,937,312,000		1,917,611,000
033	Fire Protection:							
0331	Fire protection:							
033101	Administration :							
ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD								
033101- A01	Employees Related Expenses			37,852,000		37,852,000		37,852,000
033101- A011	Pay	46	46	19,919,000		19,919,000		19,919,000
033101- A011-1	Pay of Officers	(13)	(13)	(10,070,000)		(10,070,000)		(10,070,000)

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
033101- A011-2	Pay of Other Staff	(33)	(33)	(9,849,000)	(9,849,000)	(9,849,000)
033101- A012	Allowances			17,933,000	17,933,000	17,933,000
033101- A012-1	Regular Allowances			(14,313,000)	(14,313,000)	(15,813,000)
033101- A012-2	Other Allowances (Excluding TA)			(3,620,000)	(3,620,000)	(2,120,000)
033101- A03	Operating Expenses			18,984,000	18,984,000	19,884,000
033101- A032	Communications			740,000	740,000	740,000
033101- A033	Utilities			1,210,000	1,210,000	1,210,000
033101- A034	Occupancy Costs			3,850,000	3,850,000	4,444,000
033101- A038	Travel & Transportation			5,964,000	5,964,000	6,270,000
033101- A039	General			7,220,000	7,220,000	7,220,000
033101- A04	Employees Retirement Benefits			8,200,000	8,200,000	9,200,000
033101- A041	Pension			8,200,000	8,200,000	9,200,000
033101- A05	Grants, Subsidies and Write off Loans			8,030,000	8,030,000	8,030,000
033101- A052	Grants Domestic			8,030,000	8,030,000	8,030,000
033101- A06	Transfers			30,000	30,000	30,000
033101- A062	Technical Assistance			10,000	10,000	10,000
033101- A063	Entertainment & Gifts			10,000	10,000	10,000
033101- A064	Other Transfer Payments			10,000	10,000	10,000
033101- A09	Physical Assets			270,000	270,000	270,000
033101- A092	Computer Equipment			10,000	10,000	10,000
033101- A095	Purchase of Transport			10,000	10,000	10,000
033101- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
033101- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
033101- A13	Repairs and Maintenance			1,450,000	1,450,000	1,500,000
033101- A130	Transport			1,000,000	1,000,000	1,000,000
033101- A131	Machinery and Equipment			100,000	100,000	100,000
033101- A132	Furniture and Fixture			50,000	50,000	100,000
033101- A133	Buildings and Structure			50,000	50,000	50,000
033101- A137	Computer Equipment			250,000	250,000	250,000
Total-	DIRECTORATE GENERAL CIVIL			74,816,000	74,816,000	76,766,000
	DEFENCE ISLAMABAD					
033101	Total- Administration			74,816,000	74,816,000	76,766,000
033103 Training :						

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD							
033103- A01	Employees Related Expenses			21,840,000	21,840,000	21,840,000	
033103- A011	Pay	41	41	11,300,000	11,300,000	10,900,000	
033103- A011-1	Pay of Officers	(10)	(10)	(4,540,000)	(4,540,000)	(4,140,000)	
033103- A011-2	Pay of Other Staff	(31)	(31)	(6,760,000)	(6,760,000)	(6,760,000)	
033103- A012	Allowances			10,540,000	10,540,000	10,940,000	
033103- A012-1	Regular Allowances			(8,770,000)	(8,770,000)	(9,510,000)	
033103- A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,770,000)	(1,430,000)	
033103- A03	Operating Expenses			3,540,000	3,540,000	4,240,000	
033103- A032	Communications			190,000	190,000	190,000	
033103- A033	Utilities			570,000	570,000	670,000	
033103- A034	Occupancy Costs			1,210,000	1,210,000	1,810,000	
033103- A038	Travel & Transportation			640,000	640,000	640,000	
033103- A039	General			930,000	930,000	930,000	
033103- A04	Employees Retirement Benefits			1,160,000	1,160,000	1,160,000	
033103- A041	Pension			1,160,000	1,160,000	1,160,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000	
033103- A052	Grants Domestic			40,000	40,000	40,000	
033103- A06	Transfers			10,000	10,000	10,000	
033103- A063	Entertainment & Gifts			10,000	10,000	10,000	
033103- A09	Physical Assets			120,000	120,000	120,000	
033103- A092	Computer Equipment			10,000	10,000	10,000	
033103- A095	Purchase of Transport			10,000	10,000	10,000	
033103- A096	Purchase of Plant and Machinery			50,000	50,000	50,000	
033103- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000	
033103- A13	Repairs and Maintenance			410,000	410,000	410,000	
033103- A130	Transport			200,000	200,000	200,000	
033103- A131	Machinery and Equipment			50,000	50,000	50,000	
033103- A132	Furniture and Fixture			50,000	50,000	50,000	
033103- A133	Buildings and Structure			10,000	10,000	10,000	
033103- A137	Computer Equipment			100,000	100,000	100,000	
Total-	NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD			27,120,000	27,120,000	27,820,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD

033103- A01	Employees Related Expenses			6,790,000	6,790,000	6,790,000
033103- A011	Pay	13	13	2,950,000	2,950,000	2,840,000
033103- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(620,000)
033103- A011-2	Pay of Other Staff	(11)	(11)	(2,020,000)	(2,020,000)	(2,220,000)
033103- A012	Allowances			3,840,000	3,840,000	3,950,000
033103- A012-1	Regular Allowances			(3,210,000)	(3,210,000)	(3,510,000)
033103- A012-2	Other Allowances (Excluding TA)			(630,000)	(630,000)	(440,000)
033103- A03	Operating Expenses			2,395,000	2,395,000	2,645,000
033103- A032	Communications			85,000	85,000	85,000
033103- A033	Utilities			230,000	230,000	280,000
033103- A034	Occupancy Costs			1,220,000	1,220,000	1,420,000
033103- A038	Travel & Transportation			480,000	480,000	570,000
033103- A039	General			380,000	380,000	290,000
033103- A04	Employees Retirement Benefits			20,000	20,000	20,000
033103- A041	Pension			20,000	20,000	20,000
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
033103- A052	Grants Domestic			40,000	40,000	40,000
033103- A06	Transfers			10,000	10,000	10,000
033103- A063	Entertainment & Gifts			10,000	10,000	10,000
033103- A09	Physical Assets			40,000	40,000	40,000
033103- A092	Computer Equipment			10,000	10,000	10,000
033103- A095	Purchase of Transport			10,000	10,000	10,000
033103- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
033103- A13	Repairs and Maintenance			170,000	170,000	560,000
033103- A130	Transport			50,000	50,000	150,000
033103- A131	Machinery and Equipment			50,000	50,000	150,000
033103- A132	Furniture and Fixture			20,000	20,000	100,000
033103- A133	Buildings and Structure			10,000	10,000	10,000
033103- A137	Computer Equipment			40,000	40,000	150,000
Total-	CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD			9,465,000	9,465,000	10,105,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

033103	Total- Training			36,585,000	36,585,000	37,925,000
0331	Total- Fire protection			111,401,000	111,401,000	114,691,000
033	Total- Fire Protection			111,401,000	111,401,000	114,691,000

035 R & D Public Order And Safety:

0351 R & D Public order and safety:

035101 R & D PUBLIC ORDER AND SAFETY :

IB1039 NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPME

035101- A01	Employees Related Expenses			38,374,000	42,874,000	38,374,000
035101- A011	Pay	87	87	18,778,000	20,578,000	16,312,000
035101- A011-1	Pay of Officers	(20)	(20)	(10,522,000)	(12,322,000)	(10,522,000)
035101- A011-2	Pay of Other Staff	(67)	(67)	(8,256,000)	(8,256,000)	(5,790,000)
035101- A012	Allowances			19,596,000	22,296,000	22,062,000
035101- A012-1	Regular Allowances			(17,276,000)	(19,976,000)	(20,142,000)
035101- A012-2	Other Allowances (Excluding TA)			(2,320,000)	(2,320,000)	(1,920,000)
035101- A03	Operating Expenses			13,938,000	14,951,000	13,028,000
035101- A032	Communications			2,110,000	2,104,000	1,705,000
035101- A033	Utilities			2,000,000	2,750,000	2,300,000
035101- A034	Occupancy Costs			4,700,000	5,320,000	4,900,000
035101- A036	Motor Vehicles			50,000	50,000	50,000
035101- A038	Travel & Transportation			2,563,000	2,766,000	2,210,000
035101- A039	General			2,515,000	1,961,000	1,863,000
035101- A04	Employees Retirement Benefits			1,000,000	880,000	2,510,000
035101- A041	Pension			1,000,000	880,000	2,510,000
035101- A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
035101- A052	Grants Domestic			500,000	500,000	500,000
035101- A06	Transfers			400,000	400,000	200,000
035101- A061	Scholarship			400,000	400,000	200,000
035101- A09	Physical Assets			300,000	3,936,000	300,000
035101- A092	Computer Equipment			100,000	3,856,000	100,000
035101- A096	Purchase of Plant and Machinery			100,000	40,000	100,000
035101- A097	Purchase of Furniture and Fixture			100,000	40,000	100,000
035101- A13	Repairs and Maintenance			1,400,000	1,432,000	1,000,000
035101- A130	Transport			600,000	762,000	600,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
035101- A131	Machinery and Equipment			400,000		400,000		200,000
035101- A132	Furniture and Fixture			200,000		140,000		100,000
035101- A137	Computer Equipment			200,000		130,000		100,000
Total-	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPME			55,912,000		64,973,000		55,912,000
035101	Total- R & D PUBLIC ORDER AND SAFETY			55,912,000		64,973,000		55,912,000
0351	Total- R & D Public order and safety			55,912,000		64,973,000		55,912,000
035	Total- R & D Public Order And Safety			55,912,000		64,973,000		55,912,000
036	Administration Of Public Order:							
0361	Administration:							
036101	Secretariat :							
IB1041	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR							
036101- A01	Employees Related Expenses			37,634,000		41,281,000		37,634,000
036101- A011	Pay	41	45	37,634,000		41,281,000		37,634,000
036101- A011-1	Pay of Officers	(9)	(8)	(26,794,000)		(28,586,000)		(26,794,000)
036101- A011-2	Pay of Other Staff	(32)	(37)	(10,840,000)		(12,695,000)		(10,840,000)
036101- A03	Operating Expenses			6,720,000		6,925,000		6,665,000
036101- A032	Communications			670,000		610,000		670,000
036101- A033	Utilities			1,200,000		1,600,000		1,200,000
036101- A034	Occupancy Costs			25,000		5,000		10,000
036101- A038	Travel & Transportation			3,615,000		3,615,000		3,925,000
036101- A039	General			1,210,000		1,095,000		860,000
036101- A09	Physical Assets			450,000		500,000		450,000
036101- A092	Computer Equipment			250,000		100,000		250,000
036101- A096	Purchase of Plant and Machinery			100,000		50,000		100,000
036101- A097	Purchase of Furniture and Fixture			100,000		350,000		100,000
036101- A13	Repairs and Maintenance			882,000		627,000		937,000
036101- A130	Transport			600,000		520,000		600,000
036101- A131	Machinery and Equipment			200,000		50,000		200,000
036101- A132	Furniture and Fixture			20,000		20,000		75,000
036101- A137	Computer Equipment			62,000		37,000		62,000
Total-	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR			45,686,000		49,333,000		45,686,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5149 FINANCE AND ACCOUNT WING MOI-II					
036101- A03	Operating Expenses				19,578,000
036101- A034	Occupancy Costs				19,578,000
036101- A09	Physical Assets				14,897,000
036101- A098	Purchase of Other Assets				14,897,000
036101- A13	Repairs and Maintenance				8,087,000
036101- A130	Transport				4,261,000
036101- A131	Machinery and Equipment				2,128,000
036101- A137	Computer Equipment				1,698,000
Total- FINANCE AND ACCOUNT WING MOI-II					42,562,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS					
036101- A03	Operating Expenses		100,000	100,000	100,000
036101- A039	General		100,000	100,000	100,000
Total- REFUGEES SECURITY PRISONERS AND DETENUS			100,000	100,000	100,000
ID1412 INTERIOR DIVISION					
036101- A03	Operating Expenses		77,000,000	71,804,000	5,000,000
036101- A039	General		77,000,000	71,804,000	5,000,000
036101- A05	Grants, Subsidies and Write off Loans		475,275,000	475,275,000	547,275,000
036101- A052	Grants Domestic		475,275,000	475,275,000	547,275,000
Total- INTERIOR DIVISION			552,275,000	547,079,000	552,275,000
ID5214 UN MISSION DARFUR (SUDAN).					
036101- A03	Operating Expenses			458,077,000	
036101- A039	General			458,077,000	
Total- UN MISSION DARFUR (SUDAN).				458,077,000	
036101	Total- Secretariat		598,061,000	1,054,589,000	640,623,000
0361	Total- Administration		598,061,000	1,054,589,000	640,623,000
036	Total- Administration Of Public Order		598,061,000	1,054,589,000	640,623,000
03	Total- Public Order And Safety Affairs		2,491,297,000	3,168,275,000	2,728,837,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			2,892,821,000	3,713,799,000	3,151,695,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22 2022-23	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
LO7780 CCW- LAHORE ZONE					
019102- A03	Operating Expenses			6,050,000	
019102- A032	Communications			500,000	
019102- A033	Utilities			800,000	
019102- A038	Travel & Transportation			1,700,000	
019102- A039	General			3,050,000	
019102- A13	Repairs and Maintenance			800,000	
019102- A130	Transport			500,000	
019102- A137	Computer Equipment			300,000	
Total- CCW- LAHORE ZONE			6,850,000		
019102	Total-	Administrative Research		6,850,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		6,850,000	
019	Total-	General Public Service Not Elsewhere Defined		6,850,000	
01	Total-	General Public Service		6,850,000	
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
BR0098 DY DIRECTOR FIA BAHAWALPUR					
032101- A03	Operating Expenses		2,130,000	2,130,000	2,258,000
032101- A032	Communications		128,000	128,000	145,000
032101- A033	Utilities		171,000	171,000	174,000
032101- A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
032101- A038	Travel & Transportation		550,000	550,000	575,000
032101- A039	General		281,000	281,000	364,000
032101- A06	Transfers		34,000	34,000	30,000
032101- A061	Scholarship		34,000	34,000	30,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A09	Physical Assets			350,000	350,000	450,000
032101- A096	Purchase of Plant and Machinery			200,000	200,000	250,000
032101- A097	Purchase of Furniture and Fixture			150,000	150,000	200,000
032101- A13	Repairs and Maintenance			134,000	134,000	250,000
032101- A130	Transport			100,000	100,000	200,000
032101- A131	Machinery and Equipment			34,000	34,000	50,000
Total- DY DIRECTOR FIA BAHAWALPUR				2,648,000	2,648,000	2,988,000
DG7780 FIA COMPOSITE CIRCLE DERA GHAZI KHAN						
032101- A03	Operating Expenses					2,175,000
032101- A032	Communications					170,000
032101- A033	Utilities					270,000
032101- A034	Occupancy Costs					750,000
032101- A038	Travel & Transportation					555,000
032101- A039	General					430,000
032101- A09	Physical Assets					450,000
032101- A092	Computer Equipment					100,000
032101- A096	Purchase of Plant and Machinery					200,000
032101- A097	Purchase of Furniture and Fixture					150,000
032101- A13	Repairs and Maintenance					275,000
032101- A130	Transport					150,000
032101- A131	Machinery and Equipment					75,000
032101- A132	Furniture and Fixture					50,000
Total- FIA COMPOSITE CIRCLE DERA GHAZI KHAN						2,900,000
FD0105 FIA FIASALABAD						
032101- A01	Employees Related Expenses			400,000	400,000	
032101- A012	Allowances			400,000	400,000	
032101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
032101- A03	Operating Expenses			2,454,000	2,454,000	2,690,000
032101- A032	Communications			164,000	164,000	220,000
032101- A033	Utilities			300,000	300,000	450,000
032101- A034	Occupancy Costs			575,000	575,000	575,000
032101- A038	Travel & Transportation			900,000	900,000	900,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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 SUB-OFFICE, LAHORE					
032101- A039	General		515,000	515,000	545,000
032101- A09	Physical Assets		500,000	500,000	500,000
032101- A096	Purchase of Plant and Machinery		300,000	300,000	300,000
032101- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
032101- A13	Repairs and Maintenance		300,000	300,000	300,000
032101- A130	Transport		200,000	200,000	200,000
032101- A131	Machinery and Equipment		50,000	50,000	50,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
Total- FIA FIASALABAD			3,654,000	3,654,000	3,490,000
GA0064 FIA GUJRANWALA					
032101- A01	Employees Related Expenses		400,000	400,000	
032101- A012	Allowances		400,000	400,000	
032101- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	
032101- A03	Operating Expenses		3,626,000	3,626,000	3,676,000
032101- A032	Communications		190,000	190,000	190,000
032101- A033	Utilities		481,000	481,000	481,000
032101- A034	Occupancy Costs		1,030,000	1,030,000	1,030,000
032101- A038	Travel & Transportation		1,400,000	1,400,000	1,450,000
032101- A039	General		525,000	525,000	525,000
032101- A09	Physical Assets		750,000	750,000	700,000
032101- A096	Purchase of Plant and Machinery		450,000	450,000	400,000
032101- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
032101- A13	Repairs and Maintenance		270,000	270,000	270,000
032101- A130	Transport		200,000	200,000	200,000
032101- A131	Machinery and Equipment		35,000	35,000	35,000
032101- A132	Furniture and Fixture		35,000	35,000	35,000
Total- FIA GUJRANWALA			5,046,000	5,046,000	4,646,000
GT0073 DY DIRECTOR FIA GUJRAT					
032101- A03	Operating Expenses		1,814,000	1,814,000	1,845,000
032101- A032	Communications		105,000	105,000	120,000
032101- A033	Utilities		200,000	200,000	200,000
032101- A034	Occupancy Costs		700,000	700,000	700,000
032101- A038	Travel & Transportation		550,000	550,000	550,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
032101- A039	General			259,000	259,000	275,000	
032101- A06	Transfers			35,000	35,000	30,000	
032101- A061	Scholarship			35,000	35,000	30,000	
032101- A09	Physical Assets			350,000	350,000	350,000	
032101- A096	Purchase of Plant and Machinery			200,000	200,000	200,000	
032101- A097	Purchase of Furniture and Fixture			150,000	150,000	150,000	
032101- A13	Repairs and Maintenance			184,000	184,000	198,000	
032101- A130	Transport			150,000	150,000	163,000	
032101- A131	Machinery and Equipment			34,000	34,000	35,000	
Total- DY DIRECTOR FIA GUJRAT				2,383,000	2,383,000	2,423,000	
LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)							
032101- A01	Employees Related Expenses			812,301,000	812,301,000	863,296,000	
032101- A011	Pay	916	1125	241,291,000	241,291,000	231,291,000	
032101- A011-1	Pay of Officers	(142)	(154)	(90,551,000)	(90,551,000)	(80,551,000)	
032101- A011-2	Pay of Other Staff	(774)	(971)	(150,740,000)	(150,740,000)	(150,740,000)	
032101- A012	Allowances			571,010,000	571,010,000	632,005,000	
032101- A012-1	Regular Allowances			(544,160,000)	(544,160,000)	(611,905,000)	
032101- A012-2	Other Allowances (Excluding TA)			(26,850,000)	(26,850,000)	(20,100,000)	
032101- A03	Operating Expenses			34,091,000	34,091,000	34,591,000	
032101- A032	Communications			1,991,000	1,991,000	1,991,000	
032101- A033	Utilities			4,250,000	4,250,000	4,250,000	
032101- A034	Occupancy Costs			3,100,000	3,100,000	3,100,000	
032101- A038	Travel & Transportation			19,500,000	19,500,000	19,450,000	
032101- A039	General			5,250,000	5,250,000	5,800,000	
032101- A04	Employees Retirement Benefits			3,500,000	3,500,000	3,500,000	
032101- A041	Pension			3,500,000	3,500,000	3,500,000	
032101- A05	Grants, Subsidies and Write off Loans			20,800,000	20,800,000	14,800,000	
032101- A052	Grants Domestic			20,800,000	20,800,000	14,800,000	
032101- A06	Transfers			1,500,000	1,500,000	1,500,000	
032101- A061	Scholarship			1,500,000	1,500,000	1,500,000	
032101- A09	Physical Assets			2,800,000	2,800,000	2,800,000	
032101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000	
032101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,000,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
032101- A097	Purchase of Furniture and Fixture			800,000	800,000	800,000	
032101- A13	Repairs and Maintenance			4,300,000	4,300,000	4,700,000	
032101- A130	Transport			3,600,000	3,600,000	4,000,000	
032101- A131	Machinery and Equipment			300,000	300,000	300,000	
032101- A132	Furniture and Fixture			100,000	100,000	100,000	
032101- A137	Computer Equipment			300,000	300,000	300,000	
Total-	DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)			879,292,000	879,292,000	925,187,000	
LO9643 FIA LAHORE ZONE-II							
032101- A01	Employees Related Expenses			250,100,000	250,100,000	289,032,000	
032101- A011	Pay	586	761	70,100,000	70,100,000	69,300,000	
032101- A011-1	Pay of Officers	(100)	(122)	(29,516,000)	(29,516,000)	(23,566,000)	
032101- A011-2	Pay of Other Staff	(486)	(639)	(40,584,000)	(40,584,000)	(45,734,000)	
032101- A012	Allowances			180,000,000	180,000,000	219,732,000	
032101- A012-1	Regular Allowances			(166,500,000)	(166,500,000)	(208,782,000)	
032101- A012-2	Other Allowances (Excluding TA)			(13,500,000)	(13,500,000)	(10,950,000)	
032101- A03	Operating Expenses			14,142,000	14,142,000	15,642,000	
032101- A032	Communications			645,000	645,000	645,000	
032101- A033	Utilities			1,637,000	1,637,000	1,637,000	
032101- A034	Occupancy Costs			3,000,000	3,000,000	3,000,000	
032101- A038	Travel & Transportation			5,500,000	5,500,000	6,725,000	
032101- A039	General			3,360,000	3,360,000	3,635,000	
032101- A04	Employees Retirement Benefits			8,100,000	8,100,000	6,100,000	
032101- A041	Pension			8,100,000	8,100,000	6,100,000	
032101- A05	Grants, Subsidies and Write off Loans			8,000,000	8,000,000	8,000,000	
032101- A052	Grants Domestic			8,000,000	8,000,000	8,000,000	
032101- A06	Transfers			400,000	400,000	400,000	
032101- A061	Scholarship			400,000	400,000	400,000	
032101- A09	Physical Assets			2,500,000	2,500,000	2,500,000	
032101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000	
032101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,000,000	
032101- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000	
032101- A13	Repairs and Maintenance			1,900,000	1,900,000	2,400,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A130	Transport		1,500,000	1,500,000	2,000,000
032101- A131	Machinery and Equipment		150,000	150,000	150,000
032101- A132	Furniture and Fixture		150,000	150,000	150,000
032101- A137	Computer Equipment		100,000	100,000	100,000
Total- FIA LAHORE ZONE-II			285,142,000	285,142,000	324,074,000
MN0065 DEPUTY DIRECTOR F I A MULTAN					
032101- A01	Employees Related Expenses		400,000	400,000	
032101- A012	Allowances		400,000	400,000	
032101- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	
032101- A03	Operating Expenses		2,642,000	2,642,000	3,169,000
032101- A032	Communications		250,000	250,000	335,000
032101- A033	Utilities		534,000	534,000	834,000
032101- A038	Travel & Transportation		1,384,000	1,384,000	1,530,000
032101- A039	General		474,000	474,000	470,000
032101- A09	Physical Assets		600,000	600,000	600,000
032101- A096	Purchase of Plant and Machinery		300,000	300,000	300,000
032101- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
032101- A13	Repairs and Maintenance		270,000	270,000	335,000
032101- A130	Transport		200,000	200,000	250,000
032101- A131	Machinery and Equipment		35,000	35,000	50,000
032101- A132	Furniture and Fixture		35,000	35,000	35,000
Total- DEPUTY DIRECTOR F I A MULTAN			3,912,000	3,912,000	4,104,000
SG0162 DY DIRECTOR FIA SARGODHA					
032101- A03	Operating Expenses		2,357,000	2,357,000	2,458,000
032101- A032	Communications		130,000	130,000	175,000
032101- A033	Utilities		197,000	197,000	210,000
032101- A034	Occupancy Costs		1,200,000	1,200,000	1,200,000
032101- A038	Travel & Transportation		550,000	550,000	575,000
032101- A039	General		280,000	280,000	298,000
032101- A06	Transfers		34,000	34,000	30,000
032101- A061	Scholarship		34,000	34,000	30,000
032101- A09	Physical Assets		325,000	325,000	350,000
032101- A096	Purchase of Plant and Machinery		200,000	200,000	200,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
032101- A097	Purchase of Furniture and Fixture			125,000	125,000	150,000	
032101- A13	Repairs and Maintenance			134,000	134,000	250,000	
032101- A130	Transport			100,000	100,000	200,000	
032101- A131	Machinery and Equipment			34,000	34,000	50,000	
Total-	DY DIRECTOR FIA SARGODHA			2,850,000	2,850,000	3,088,000	
032101	Total-	Federal Police		1,184,927,000	1,184,927,000	1,272,900,000	
0321	Total-	Police		1,184,927,000	1,184,927,000	1,272,900,000	
032	Total-	Police		1,184,927,000	1,184,927,000	1,272,900,000	
033	Fire Protection:						
0331	Fire protection:						
033102	Operations :						
LO0189 BOMB DISPOSAL UNIT LAHORE							
033102- A01	Employees Related Expenses			15,667,000	15,667,000	15,667,000	
033102- A011	Pay	31	31	7,959,000	7,959,000	7,959,000	
033102- A011-1	Pay of Officers	(6)	(6)	(1,520,000)	(1,520,000)	(2,120,000)	
033102- A011-2	Pay of Other Staff	(25)	(25)	(6,439,000)	(6,439,000)	(5,839,000)	
033102- A012	Allowances			7,708,000	7,708,000	7,708,000	
033102- A012-1	Regular Allowances			(6,038,000)	(6,038,000)	(6,728,000)	
033102- A012-2	Other Allowances (Excluding TA)			(1,670,000)	(1,670,000)	(980,000)	
033102- A03	Operating Expenses			1,944,000	1,944,000	2,394,000	
033102- A032	Communications			160,000	160,000	160,000	
033102- A033	Utilities			440,000	440,000	490,000	
033102- A034	Occupancy Costs			460,000	460,000	860,000	
033102- A038	Travel & Transportation			604,000	594,000	594,000	
033102- A039	General			280,000	290,000	290,000	
033102- A04	Employees Retirement Benefits			650,000	650,000	650,000	
033102- A041	Pension			650,000	650,000	650,000	
033102- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000	
033102- A052	Grants Domestic			40,000	40,000	40,000	
033102- A06	Transfers			20,000	20,000	20,000	
033102- A062	Technical Assistance			10,000	10,000	10,000	
033102- A063	Entertainment & Gifts			10,000	10,000	10,000	
033102- A09	Physical Assets			120,000	120,000	120,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
033102- A092	Computer Equipment			10,000	10,000	10,000
033102- A095	Purchase of Transport			10,000	10,000	10,000
033102- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
033102- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
033102- A13	Repairs and Maintenance			245,000	245,000	400,000
033102- A130	Transport			120,000	120,000	120,000
033102- A131	Machinery and Equipment			50,000	50,000	100,000
033102- A132	Furniture and Fixture			50,000	50,000	100,000
033102- A133	Buildings and Structure			10,000	10,000	10,000
033102- A137	Computer Equipment			15,000	15,000	70,000
Total-	BOMB DISPOSAL UNIT LAHORE			18,686,000	18,686,000	19,291,000
033102	Total- Operations			18,686,000	18,686,000	19,291,000
033103 Training :						
FD0158 CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.						
033103- A01	Employees Related Expenses			19,155,000	19,155,000	19,525,000
033103- A011	Pay	47	47	9,180,000	9,180,000	9,040,000
033103- A011-1	Pay of Officers	(6)	(6)	(2,160,000)	(2,160,000)	(2,020,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(7,020,000)	(7,020,000)	(7,020,000)
033103- A012	Allowances			9,975,000	9,975,000	10,485,000
033103- A012-1	Regular Allowances			(8,445,000)	(8,445,000)	(9,455,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,530,000)	(1,530,000)	(1,030,000)
033103- A03	Operating Expenses			5,900,000	5,900,000	6,450,000
033103- A032	Communications			180,000	180,000	180,000
033103- A033	Utilities			530,000	530,000	530,000
033103- A034	Occupancy Costs			3,110,000	3,110,000	3,610,000
033103- A038	Travel & Transportation			1,200,000	1,190,000	1,250,000
033103- A039	General			880,000	890,000	880,000
033103- A04	Employees Retirement Benefits			20,000	20,000	20,000
033103- A041	Pension			20,000	20,000	20,000
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
033103- A052	Grants Domestic			40,000	40,000	40,000
033103- A06	Transfers			10,000	10,000	10,000
033103- A063	Entertainment & Gifts			10,000	10,000	10,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
033103- A09	Physical Assets			40,000	40,000	40,000
033103- A092	Computer Equipment			10,000	10,000	10,000
033103- A095	Purchase of Transport			10,000	10,000	10,000
033103- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
033103- A13	Repairs and Maintenance			460,000	460,000	460,000
033103- A130	Transport			150,000	150,000	150,000
033103- A131	Machinery and Equipment			100,000	100,000	100,000
033103- A132	Furniture and Fixture			100,000	100,000	100,000
033103- A133	Buildings and Structure			10,000	10,000	10,000
033103- A137	Computer Equipment			100,000	100,000	100,000
Total-	CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.			25,625,000	25,625,000	26,545,000
LO0187 CIVIL DEFENCE ACADEMY LAHORE						
033103- A01	Employees Related Expenses			15,800,000	15,800,000	16,600,000
033103- A011	Pay	38	38	7,341,000	7,341,000	7,841,000
033103- A011-1	Pay of Officers	(6)	(6)	(2,270,000)	(2,270,000)	(2,620,000)
033103- A011-2	Pay of Other Staff	(32)	(32)	(5,071,000)	(5,071,000)	(5,221,000)
033103- A012	Allowances			8,459,000	8,459,000	8,759,000
033103- A012-1	Regular Allowances			(6,670,000)	(6,670,000)	(7,470,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,789,000)	(1,789,000)	(1,289,000)
033103- A03	Operating Expenses			2,702,000	2,702,000	3,302,000
033103- A032	Communications			160,000	160,000	160,000
033103- A033	Utilities			320,000	320,000	420,000
033103- A034	Occupancy Costs			1,220,000	1,220,000	1,720,000
033103- A038	Travel & Transportation			662,000	652,000	652,000
033103- A039	General			340,000	350,000	350,000
033103- A04	Employees Retirement Benefits			20,000	20,000	979,000
033103- A041	Pension			20,000	20,000	979,000
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
033103- A052	Grants Domestic			40,000	40,000	40,000
033103- A06	Transfers			10,000	10,000	10,000
033103- A063	Entertainment & Gifts			10,000	10,000	10,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
033103- A09	Physical Assets			40,000	40,000	40,000
033103- A092	Computer Equipment			10,000	10,000	10,000
033103- A095	Purchase of Transport			10,000	10,000	10,000
033103- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
033103- A13	Repairs and Maintenance			300,000	300,000	400,000
033103- A130	Transport			100,000	100,000	100,000
033103- A131	Machinery and Equipment			50,000	50,000	100,000
033103- A132	Furniture and Fixture			50,000	50,000	100,000
033103- A133	Buildings and Structure			10,000	10,000	10,000
033103- A137	Computer Equipment			90,000	90,000	90,000
Total- CIVIL DEFENCE ACADEMY LAHORE				18,912,000	18,912,000	21,371,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE						
033103- A01	Employees Related Expenses			16,100,000	16,100,000	16,100,000
033103- A011	Pay	31	31	7,565,000	7,565,000	7,565,000
033103- A011-1	Pay of Officers	(5)	(5)	(2,540,000)	(2,540,000)	(2,545,000)
033103- A011-2	Pay of Other Staff	(26)	(26)	(5,025,000)	(5,025,000)	(5,020,000)
033103- A012	Allowances			8,535,000	8,535,000	8,535,000
033103- A012-1	Regular Allowances			(6,865,000)	(6,865,000)	(7,655,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,670,000)	(1,670,000)	(880,000)
033103- A03	Operating Expenses			2,575,000	2,575,000	3,075,000
033103- A032	Communications			110,000	110,000	110,000
033103- A033	Utilities			470,000	470,000	470,000
033103- A034	Occupancy Costs			1,510,000	1,510,000	1,910,000
033103- A038	Travel & Transportation			345,000	335,000	385,000
033103- A039	General			140,000	150,000	200,000
033103- A04	Employees Retirement Benefits			850,000	850,000	850,000
033103- A041	Pension			850,000	850,000	850,000
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
033103- A052	Grants Domestic			40,000	40,000	40,000
033103- A06	Transfers			10,000	10,000	10,000
033103- A063	Entertainment & Gifts			10,000	10,000	10,000
033103- A09	Physical Assets			40,000	40,000	40,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
033103- A092	Computer Equipment			10,000	10,000	10,000	
033103- A095	Purchase of Transport			10,000	10,000	10,000	
033103- A096	Purchase of Plant and Machinery			10,000	10,000	10,000	
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000	
033103- A13	Repairs and Maintenance			310,000	310,000	460,000	
033103- A130	Transport			150,000	150,000	150,000	
033103- A131	Machinery and Equipment			50,000	50,000	100,000	
033103- A132	Furniture and Fixture			50,000	50,000	100,000	
033103- A133	Buildings and Structure			10,000	10,000	10,000	
033103- A137	Computer Equipment			50,000	50,000	100,000	
Total-	CIVIL DEFENCE TRAINING SCHOOL LAHORE			19,925,000	19,925,000	20,575,000	
033103	Total- Training			64,462,000	64,462,000	68,491,000	
0331	Total- Fire protection			83,148,000	83,148,000	87,782,000	
033	Total- Fire Protection			83,148,000	83,148,000	87,782,000	
034	Prison Administration And Operation:						
0341	Prison administration and operation:						
034102	Training :						
LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE							
034102- A01	Employees Related Expenses			34,427,000	29,891,000	29,891,000	
034102- A011	Pay	58	58	16,379,000	13,771,000	13,169,000	
034102- A011-1	Pay of Officers	(10)	(10)	(6,489,000)	(5,682,000)	(5,871,000)	
034102- A011-2	Pay of Other Staff	(48)	(48)	(9,890,000)	(8,089,000)	(7,298,000)	
034102- A012	Allowances			18,048,000	16,120,000	16,722,000	
034102- A012-1	Regular Allowances			(16,648,000)	(14,285,000)	(14,655,000)	
034102- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,835,000)	(2,067,000)	
034102- A03	Operating Expenses			8,241,000	8,915,000	11,287,000	
034102- A032	Communications			210,000	285,000	520,000	
034102- A033	Utilities			150,000	150,000	1,500,000	
034102- A034	Occupancy Costs			6,971,000	6,971,000	7,966,000	
034102- A038	Travel & Transportation			600,000	1,211,000	1,063,000	
034102- A039	General			310,000	298,000	238,000	
034102- A04	Employees Retirement Benefits			2,900,000	2,601,000	1,800,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2021-2022	2021-2022	
			2021-22	2022-23	Budget	
					Estimate	
					Rs	
					Rs	
					Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
034102- A041	Pension			2,900,000	2,601,000	1,800,000
034102- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	600,000
034102- A052	Grants Domestic			2,000,000	2,000,000	600,000
034102- A09	Physical Assets			500,000	125,000	
034102- A092	Computer Equipment			300,000	25,000	
034102- A096	Purchase of Plant and Machinery			100,000		
034102- A097	Purchase of Furniture and Fixture			100,000	100,000	
034102- A13	Repairs and Maintenance			175,000	175,000	129,000
034102- A130	Transport			50,000	50,000	51,000
034102- A131	Machinery and Equipment			25,000	25,000	26,000
034102- A132	Furniture and Fixture			25,000	25,000	26,000
034102- A133	Buildings and Structure			50,000	50,000	
034102- A137	Computer Equipment			25,000	25,000	26,000
Total-	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE			48,243,000	43,707,000	43,707,000
034102	Total-	Training		48,243,000	43,707,000	43,707,000
0341	Total-	Prison administration and operation		48,243,000	43,707,000	43,707,000
034	Total-	Prison Administration And Operation		48,243,000	43,707,000	43,707,000
03	Total-	Public Order And Safety Affairs		1,316,318,000	1,311,782,000	1,404,389,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,316,318,000	1,311,782,000	1,411,239,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts		2021-2022	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:				
019102	Administrative Research :				
PR7780 CCW- PESHAWAR ZONE					
019102- A03	Operating Expenses			1,200,000	
019102- A032	Communications			200,000	
019102- A033	Utilities			500,000	
019102- A039	General			500,000	
Total-	CCW- PESHAWAR ZONE			1,200,000	
019102	Total-	Administrative Research		1,200,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		1,200,000	
019	Total-	General Public Service Not Elsewhere Defined		1,200,000	
01	Total-	General Public Service		1,200,000	
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
BU1141 DY DIRECTOR FIA BANNU					
032101- A03	Operating Expenses		1,437,000	1,437,000	1,471,000
032101- A032	Communications		103,000	103,000	103,000
032101- A033	Utilities		205,000	205,000	205,000
032101- A034	Occupancy Costs		400,000	400,000	434,000
032101- A038	Travel & Transportation		475,000	475,000	475,000
032101- A039	General		254,000	254,000	254,000
032101- A06	Transfers		34,000	34,000	
032101- A061	Scholarship		34,000	34,000	
032101- A09	Physical Assets		336,000	336,000	336,000
032101- A096	Purchase of Plant and Machinery		206,000	206,000	206,000
032101- A097	Purchase of Furniture and Fixture		130,000	130,000	130,000
032101- A13	Repairs and Maintenance		104,000	104,000	104,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2021-2022		2021-2022	2022-2023
		2021-22	2022-23	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
032101- A130	Transport			70,000		70,000	70,000
032101- A131	Machinery and Equipment			34,000		34,000	34,000
Total- DY DIRECTOR FIA BANNU				1,911,000		1,911,000	1,911,000
PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)							
032101- A01	Employees Related Expenses			280,407,000		280,407,000	310,252,000
032101- A011	Pay	506	656	82,622,000		82,622,000	82,622,000
032101- A011-1	Pay of Officers	(84)	(93)	(24,181,000)		(24,181,000)	(24,181,000)
032101- A011-2	Pay of Other Staff	(422)	(563)	(58,441,000)		(58,441,000)	(58,441,000)
032101- A012	Allowances			197,785,000		197,785,000	227,630,000
032101- A012-1	Regular Allowances			(186,235,000)		(186,235,000)	(216,080,000)
032101- A012-2	Other Allowances (Excluding TA)			(11,550,000)		(11,550,000)	(11,550,000)
032101- A03	Operating Expenses			16,498,000		16,498,000	18,273,000
032101- A032	Communications			950,000		950,000	1,500,000
032101- A033	Utilities			2,020,000		2,020,000	2,310,000
032101- A034	Occupancy Costs			2,000,000		2,000,000	2,500,000
032101- A038	Travel & Transportation			7,652,000		7,652,000	8,000,000
032101- A039	General			3,876,000		3,876,000	3,963,000
032101- A04	Employees Retirement Benefits			2,843,000		2,843,000	2,843,000
032101- A041	Pension			2,843,000		2,843,000	2,843,000
032101- A05	Grants, Subsidies and Write off Loans			7,500,000		7,500,000	7,500,000
032101- A052	Grants Domestic			7,500,000		7,500,000	7,500,000
032101- A06	Transfers			400,000		400,000	400,000
032101- A061	Scholarship			400,000		400,000	400,000
032101- A09	Physical Assets			3,800,000		3,800,000	3,800,000
032101- A092	Computer Equipment			1,000,000		1,000,000	1,000,000
032101- A096	Purchase of Plant and Machinery			1,500,000		1,500,000	1,500,000
032101- A097	Purchase of Furniture and Fixture			1,300,000		1,300,000	1,300,000
032101- A13	Repairs and Maintenance			3,135,000		3,135,000	3,135,000
032101- A130	Transport			2,500,000		2,500,000	2,500,000
032101- A131	Machinery and Equipment			385,000		385,000	385,000
032101- A132	Furniture and Fixture			100,000		100,000	100,000
032101- A137	Computer Equipment			150,000		150,000	150,000
Total- DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)				314,583,000		314,583,000	346,203,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

032101	Total-	Federal Police			316,494,000	316,494,000	348,114,000
0321	Total-	Police			316,494,000	316,494,000	348,114,000
032	Total-	Police			316,494,000	316,494,000	348,114,000
033 Fire Protection:							
0331 Fire protection:							
033103 Training :							
AD0120 CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD							
033103- A01	Employees Related Expenses				11,500,000	11,500,000	11,500,000
033103- A011	Pay	32	32		5,590,000	5,590,000	5,590,000
033103- A011-1	Pay of Officers	(5)	(5)		(1,287,000)	(1,287,000)	(1,287,000)
033103- A011-2	Pay of Other Staff	(27)	(27)		(4,303,000)	(4,303,000)	(4,303,000)
033103- A012	Allowances				5,910,000	5,910,000	5,910,000
033103- A012-1	Regular Allowances				(4,850,000)	(4,850,000)	(5,270,000)
033103- A012-2	Other Allowances (Excluding TA)				(1,060,000)	(1,060,000)	(640,000)
033103- A03	Operating Expenses				1,770,000	1,770,000	3,410,000
033103- A032	Communications				80,000	80,000	110,000
033103- A033	Utilities				300,000	300,000	360,000
033103- A034	Occupancy Costs				1,010,000	1,010,000	1,810,000
033103- A038	Travel & Transportation				240,000	230,000	380,000
033103- A039	General				140,000	150,000	750,000
033103- A04	Employees Retirement Benefits				20,000	20,000	20,000
033103- A041	Pension				20,000	20,000	20,000
033103- A05	Grants, Subsidies and Write off Loans				40,000	40,000	40,000
033103- A052	Grants Domestic				40,000	40,000	40,000
033103- A06	Transfers				10,000	10,000	10,000
033103- A063	Entertainment & Gifts				10,000	10,000	10,000
033103- A09	Physical Assets				40,000	40,000	40,000
033103- A092	Computer Equipment				10,000	10,000	10,000
033103- A095	Purchase of Transport				10,000	10,000	10,000
033103- A096	Purchase of Plant and Machinery				10,000	10,000	10,000
033103- A097	Purchase of Furniture and Fixture				10,000	10,000	10,000
033103- A13	Repairs and Maintenance				105,000	105,000	320,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
033103- A130	Transport			30,000	30,000	100,000	
033103- A131	Machinery and Equipment			25,000	25,000	70,000	
033103- A132	Furniture and Fixture			20,000	20,000	70,000	
033103- A133	Buildings and Structure			10,000	10,000	10,000	
033103- A137	Computer Equipment			20,000	20,000	70,000	
Total-	CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD			13,485,000	13,485,000	15,340,000	
PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR							
033103- A01	Employees Related Expenses			17,420,000	17,420,000	17,420,000	
033103- A011	Pay	30	30	9,380,000	9,380,000	9,370,000	
033103- A011-1	Pay of Officers	(3)	(3)	(2,320,000)	(2,320,000)	(2,820,000)	
033103- A011-2	Pay of Other Staff	(27)	(27)	(7,060,000)	(7,060,000)	(6,550,000)	
033103- A012	Allowances			8,040,000	8,040,000	8,050,000	
033103- A012-1	Regular Allowances			(6,410,000)	(6,410,000)	(7,070,000)	
033103- A012-2	Other Allowances (Excluding TA)			(1,630,000)	(1,630,000)	(980,000)	
033103- A03	Operating Expenses			3,330,000	3,330,000	3,780,000	
033103- A032	Communications			180,000	180,000	180,000	
033103- A033	Utilities			990,000	990,000	1,090,000	
033103- A034	Occupancy Costs			720,000	720,000	1,020,000	
033103- A038	Travel & Transportation			690,000	680,000	740,000	
033103- A039	General			750,000	760,000	750,000	
033103- A04	Employees Retirement Benefits			650,000	650,000	60,000	
033103- A041	Pension			650,000	650,000	60,000	
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000	
033103- A052	Grants Domestic			40,000	40,000	40,000	
033103- A06	Transfers			10,000	10,000	10,000	
033103- A063	Entertainment & Gifts			10,000	10,000	10,000	
033103- A09	Physical Assets			40,000	40,000	40,000	
033103- A092	Computer Equipment			10,000	10,000	10,000	
033103- A095	Purchase of Transport			10,000	10,000	10,000	
033103- A096	Purchase of Plant and Machinery			10,000	10,000	10,000	
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000	
033103- A13	Repairs and Maintenance			610,000	610,000	760,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
033103- A130	Transport			300,000	300,000	300,000
033103- A131	Machinery and Equipment			100,000	100,000	150,000
033103- A132	Furniture and Fixture			100,000	100,000	150,000
033103- A133	Buildings and Structure			10,000	10,000	10,000
033103- A137	Computer Equipment			100,000	100,000	150,000
Total-	CIVIL DEFENCE TRAINING SCHOOL PESHAWAR			22,100,000	22,100,000	22,110,000
033103	Total-	Training		35,585,000	35,585,000	37,450,000
0331	Total-	Fire protection		35,585,000	35,585,000	37,450,000
033	Total-	Fire Protection		35,585,000	35,585,000	37,450,000
03	Total-	Public Order And Safety Affairs		352,079,000	352,079,000	385,564,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			352,079,000	352,079,000	386,764,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts		2021-2022	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:				
019102	Administrative Research :				
KA7780 CCW- KARACHI ZONE					
019102- A03	Operating Expenses			1,500,000	
019102- A032	Communications			500,000	
019102- A033	Utilities			500,000	
019102- A039	General			500,000	
Total-	CCW- KARACHI ZONE			1,500,000	
019102	Total-	Administrative Research		1,500,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		1,500,000	
019	Total-	General Public Service Not Elsewhere Defined		1,500,000	
01	Total-	General Public Service		1,500,000	
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
HD0196 DY. DIRECTOR FIA HYDERABAD					
032101- A03	Operating Expenses		1,544,000	1,544,000	1,544,000
032101- A032	Communications		165,000	165,000	165,000
032101- A033	Utilities		205,000	205,000	205,000
032101- A038	Travel & Transportation		709,000	709,000	709,000
032101- A039	General		465,000	465,000	465,000
032101- A06	Transfers		30,000	30,000	30,000
032101- A061	Scholarship		30,000	30,000	30,000
032101- A09	Physical Assets		300,000	300,000	300,000
032101- A096	Purchase of Plant and Machinery		200,000	200,000	200,000
032101- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
032101- A13	Repairs and Maintenance		193,000	193,000	193,000
032101- A130	Transport		100,000	100,000	100,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
032101- A131	Machinery and Equipment			34,000		34,000		34,000
032101- A132	Furniture and Fixture			34,000		34,000		34,000
032101- A137	Computer Equipment			25,000		25,000		25,000
Total-	DY. DIRECTOR FIA HYDERABAD			2,067,000		2,067,000		2,067,000
KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI								
032101- A01	Employees Related Expenses			587,732,000		587,732,000		736,464,000
032101- A011	Pay	867	725	160,470,000		160,470,000		192,470,000
032101- A011-1	Pay of Officers	(173)	(113)	(51,066,000)		(51,066,000)		(49,266,000)
032101- A011-2	Pay of Other Staff	(694)	(612)	(109,404,000)		(109,404,000)		(143,204,000)
032101- A012	Allowances			427,262,000		427,262,000		543,994,000
032101- A012-1	Regular Allowances			(412,262,000)		(412,262,000)		(530,494,000)
032101- A012-2	Other Allowances (Excluding TA)			(15,000,000)		(15,000,000)		(13,500,000)
032101- A03	Operating Expenses			32,250,000		32,250,000		32,450,000
032101- A032	Communications			1,700,000		1,700,000		1,700,000
032101- A033	Utilities			7,700,000		7,700,000		7,700,000
032101- A034	Occupancy Costs			50,000		50,000		25,000
032101- A038	Travel & Transportation			16,150,000		16,150,000		16,600,000
032101- A039	General			6,650,000		6,650,000		6,425,000
032101- A04	Employees Retirement Benefits			10,000,000		10,000,000		8,000,000
032101- A041	Pension			10,000,000		10,000,000		8,000,000
032101- A05	Grants, Subsidies and Write off Loans			17,800,000		17,800,000		17,800,000
032101- A052	Grants Domestic			17,800,000		17,800,000		17,800,000
032101- A06	Transfers			500,000		500,000		500,000
032101- A061	Scholarship			500,000		500,000		500,000
032101- A09	Physical Assets			3,200,000		3,200,000		3,200,000
032101- A092	Computer Equipment			1,000,000		1,000,000		1,000,000
032101- A096	Purchase of Plant and Machinery			1,200,000		1,200,000		1,200,000
032101- A097	Purchase of Furniture and Fixture			1,000,000		1,000,000		1,000,000
032101- A13	Repairs and Maintenance			2,850,000		2,850,000		3,350,000
032101- A130	Transport			2,000,000		2,000,000		2,500,000
032101- A131	Machinery and Equipment			400,000		400,000		400,000
032101- A132	Furniture and Fixture			250,000		250,000		250,000
032101- A137	Computer Equipment			200,000		200,000		200,000
Total-	DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI			654,332,000		654,332,000		801,764,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2021-2022		2021-2022		2022-2023
		2021-22	2022-23	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
KA9620 FIA KARACHI ZONE-II								
032101- A01	Employees Related Expenses			330,600,000		330,600,000		234,733,000
032101- A011	Pay	497	341	90,265,000		90,265,000		60,063,000
032101- A011-1	Pay of Officers	(66)	(66)	(28,724,000)		(28,724,000)		(14,514,000)
032101- A011-2	Pay of Other Staff	(431)	(275)	(61,541,000)		(61,541,000)		(45,549,000)
032101- A012	Allowances			240,335,000		240,335,000		174,670,000
032101- A012-1	Regular Allowances			(231,119,000)		(231,119,000)		(165,870,000)
032101- A012-2	Other Allowances (Excluding TA)			(9,216,000)		(9,216,000)		(8,800,000)
032101- A03	Operating Expenses			10,329,000		10,329,000		10,329,000
032101- A032	Communications			475,000		475,000		475,000
032101- A033	Utilities			100,000		100,000		100,000
032101- A034	Occupancy Costs			1,400,000		1,400,000		1,400,000
032101- A038	Travel & Transportation			5,530,000		5,530,000		5,530,000
032101- A039	General			2,824,000		2,824,000		2,824,000
032101- A04	Employees Retirement Benefits			1,050,000		1,050,000		1,050,000
032101- A041	Pension			1,050,000		1,050,000		1,050,000
032101- A05	Grants, Subsidies and Write off Loans			2,500,000		2,500,000		5,500,000
032101- A052	Grants Domestic			2,500,000		2,500,000		5,500,000
032101- A06	Transfers			100,000		100,000		100,000
032101- A061	Scholarship			100,000		100,000		100,000
032101- A09	Physical Assets			2,500,000		2,500,000		2,500,000
032101- A092	Computer Equipment			1,000,000		1,000,000		1,000,000
032101- A096	Purchase of Plant and Machinery			1,000,000		1,000,000		1,000,000
032101- A097	Purchase of Furniture and Fixture			500,000		500,000		500,000
032101- A13	Repairs and Maintenance			1,434,000		1,434,000		1,434,000
032101- A130	Transport			1,000,000		1,000,000		1,000,000
032101- A131	Machinery and Equipment			200,000		200,000		200,000
032101- A132	Furniture and Fixture			150,000		150,000		150,000
032101- A137	Computer Equipment			84,000		84,000		84,000
Total-	FIA KARACHI ZONE-II			348,513,000		348,513,000		255,646,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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				
MS0062 DY DIRECTOR FIA MIRPUR KHAS				
032101- A03	Operating Expenses	1,632,000	1,632,000	1,632,000
032101- A032	Communications	103,000	103,000	103,000
032101- A033	Utilities	164,000	164,000	164,000
032101- A034	Occupancy Costs	350,000	350,000	350,000
032101- A038	Travel & Transportation	705,000	705,000	705,000
032101- A039	General	310,000	310,000	310,000
032101- A06	Transfers	30,000	30,000	30,000
032101- A061	Scholarship	30,000	30,000	30,000
032101- A09	Physical Assets	325,000	325,000	325,000
032101- A096	Purchase of Plant and Machinery	200,000	200,000	200,000
032101- A097	Purchase of Furniture and Fixture	125,000	125,000	125,000
032101- A13	Repairs and Maintenance	200,000	200,000	200,000
032101- A130	Transport	100,000	100,000	100,000
032101- A131	Machinery and Equipment	50,000	50,000	50,000
032101- A132	Furniture and Fixture	50,000	50,000	50,000
Total- DY DIRECTOR FIA MIRPUR KHAS		2,187,000	2,187,000	2,187,000
NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD				
032101- A03	Operating Expenses	1,670,000	1,670,000	1,670,000
032101- A032	Communications	100,000	100,000	100,000
032101- A033	Utilities	220,000	220,000	220,000
032101- A034	Occupancy Costs	400,000	400,000	400,000
032101- A038	Travel & Transportation	605,000	605,000	605,000
032101- A039	General	345,000	345,000	345,000
032101- A04	Employees Retirement Benefits	35,000	35,000	35,000
032101- A041	Pension	35,000	35,000	35,000
032101- A06	Transfers	30,000	30,000	30,000
032101- A061	Scholarship	30,000	30,000	30,000
032101- A09	Physical Assets	336,000	336,000	336,000
032101- A096	Purchase of Plant and Machinery	206,000	206,000	206,000
032101- A097	Purchase of Furniture and Fixture	130,000	130,000	130,000
032101- A13	Repairs and Maintenance	165,000	165,000	165,000
032101- A130	Transport	100,000	100,000	100,000
032101- A131	Machinery and Equipment	40,000	40,000	40,000
032101- A132	Furniture and Fixture	25,000	25,000	25,000
Total- DY DIRECTOR FIA SHAHED BENAZIR ABAD		2,236,000	2,236,000	2,236,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

SK0017 DY DIR F.I.A. CRIME SUKKUR

032101- A03	Operating Expenses			1,472,000	1,472,000	1,472,000
032101- A032	Communications			137,000	137,000	137,000
032101- A033	Utilities			220,000	220,000	220,000
032101- A038	Travel & Transportation			670,000	670,000	670,000
032101- A039	General			445,000	445,000	445,000
032101- A06	Transfers			25,000	25,000	25,000
032101- A061	Scholarship			25,000	25,000	25,000
032101- A09	Physical Assets			290,000	290,000	290,000
032101- A096	Purchase of Plant and Machinery			150,000	150,000	150,000
032101- A097	Purchase of Furniture and Fixture			140,000	140,000	140,000
032101- A13	Repairs and Maintenance			275,000	275,000	275,000
032101- A130	Transport			150,000	150,000	150,000
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment			25,000	25,000	25,000
Total- DY DIR F.I.A. CRIME SUKKUR				2,062,000	2,062,000	2,062,000
032101	Total- Federal Police			1,011,397,000	1,011,397,000	1,065,962,000
0321	Total- Police			1,011,397,000	1,011,397,000	1,065,962,000
032	Total- Police			1,011,397,000	1,011,397,000	1,065,962,000

033 Fire Protection:

0331 Fire protection:

033103 Training :

KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI

033103- A01	Employees Related Expenses			23,980,000	23,980,000	23,180,000
033103- A011	Pay	46	46	11,640,000	11,640,000	10,240,000
033103- A011-1	Pay of Officers	(5)	(5)	(3,820,000)	(3,820,000)	(2,020,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(7,820,000)	(7,820,000)	(8,220,000)
033103- A012	Allowances			12,340,000	12,340,000	12,940,000
033103- A012-1	Regular Allowances			(10,410,000)	(10,410,000)	(11,700,000)

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
033103- A012-2	Other Allowances (Excluding TA)			(1,930,000)	(1,930,000)	(1,240,000)
033103- A03	Operating Expenses			3,210,000	3,210,000	4,500,000
033103- A032	Communications			100,000	100,000	100,000
033103- A033	Utilities			440,000	440,000	440,000
033103- A034	Occupancy Costs			2,010,000	2,010,000	2,510,000
033103- A038	Travel & Transportation			440,000	430,000	430,000
033103- A039	General			220,000	230,000	1,020,000
033103- A04	Employees Retirement Benefits			810,000	810,000	110,000
033103- A041	Pension			810,000	810,000	110,000
033103- A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
033103- A052	Grants Domestic			40,000	40,000	40,000
033103- A06	Transfers			10,000	10,000	10,000
033103- A063	Entertainment & Gifts			10,000	10,000	10,000
033103- A09	Physical Assets			40,000	40,000	40,000
033103- A092	Computer Equipment			10,000	10,000	10,000
033103- A095	Purchase of Transport			10,000	10,000	10,000
033103- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
033103- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
033103- A13	Repairs and Maintenance			187,000	187,000	460,000
033103- A130	Transport			100,000	100,000	100,000
033103- A131	Machinery and Equipment			40,000	40,000	100,000
033103- A132	Furniture and Fixture			15,000	15,000	100,000
033103- A133	Buildings and Structure			10,000	10,000	10,000
033103- A137	Computer Equipment			22,000	22,000	150,000
Total-	CIVIL DEFENCE TRAINING SCHOOL KARACHI			28,277,000	28,277,000	28,340,000
033103	Total-	Training		28,277,000	28,277,000	28,340,000
0331	Total-	Fire protection		28,277,000	28,277,000	28,340,000
033	Total-	Fire Protection		28,277,000	28,277,000	28,340,000
03	Total-	Public Order And Safety Affairs		1,039,674,000	1,039,674,000	1,094,302,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,039,674,000	1,039,674,000	1,095,802,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	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:					
019102	Administrative Research :					
QA7780 CCW-QUETTA ZONE						
019102- A03	Operating Expenses					1,200,000
019102- A032	Communications					200,000
019102- A033	Utilities					500,000
019102- A039	General					500,000
Total- CCW-QUETTA ZONE					1,200,000	
019102	Total-	Administrative Research				1,200,000
0191	Total-	Gen Public Service Not Elsewhere Defined				1,200,000
019	Total-	General Public Service Not Elsewhere Defined				1,200,000
01	Total-	General Public Service				1,200,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
GR9009 DY DIRECTOR FIA GAWADAR						
032101- A03	Operating Expenses			1,869,000	1,869,000	1,869,000
032101- A032	Communications			94,000	94,000	94,000
032101- A033	Utilities			600,000	600,000	650,000
032101- A034	Occupancy Costs			350,000	350,000	300,000
032101- A038	Travel & Transportation			550,000	550,000	550,000
032101- A039	General			275,000	275,000	275,000
032101- A09	Physical Assets			450,000	450,000	450,000
032101- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
032101- A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
032101- A13	Repairs and Maintenance			335,000	335,000	335,000
032101- A130	Transport			300,000	300,000	300,000
032101- A131	Machinery and Equipment			35,000	35,000	35,000
Total- DY DIRECTOR FIA GAWADAR				2,654,000	2,654,000	2,654,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
QA0062 DIRECTOR FIA QUETTA ZONE QUETTA							
032101- A01	Employees Related Expenses			284,353,000	284,353,000	302,086,000	
032101- A011	Pay	502	811	77,341,000	77,341,000	77,841,000	
032101- A011-1	Pay of Officers	(70)	(110)	(16,241,000)	(16,241,000)	(16,741,000)	
032101- A011-2	Pay of Other Staff	(432)	(701)	(61,100,000)	(61,100,000)	(61,100,000)	
032101- A012	Allowances			207,012,000	207,012,000	224,245,000	
032101- A012-1	Regular Allowances			(193,512,000)	(193,512,000)	(214,245,000)	
032101- A012-2	Other Allowances (Excluding TA)			(13,500,000)	(13,500,000)	(10,000,000)	
032101- A03	Operating Expenses			17,663,000	17,663,000	18,080,000	
032101- A032	Communications			1,130,000	1,130,000	1,230,000	
032101- A033	Utilities			3,300,000	3,300,000	3,400,000	
032101- A034	Occupancy Costs			700,000	700,000	700,000	
032101- A038	Travel & Transportation			6,883,000	6,883,000	7,105,000	
032101- A039	General			5,650,000	5,650,000	5,645,000	
032101- A04	Employees Retirement Benefits			3,200,000	3,200,000	2,700,000	
032101- A041	Pension			3,200,000	3,200,000	2,700,000	
032101- A05	Grants, Subsidies and Write off Loans			6,500,000	6,500,000	6,500,000	
032101- A052	Grants Domestic			6,500,000	6,500,000	6,500,000	
032101- A06	Transfers			481,000	481,000	400,000	
032101- A061	Scholarship			481,000	481,000	400,000	
032101- A09	Physical Assets			4,100,000	4,100,000	4,100,000	
032101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000	
032101- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	2,000,000	
032101- A097	Purchase of Furniture and Fixture			1,100,000	1,100,000	1,100,000	
032101- A13	Repairs and Maintenance			5,525,000	5,525,000	5,689,000	
032101- A130	Transport			2,000,000	2,000,000	2,164,000	
032101- A131	Machinery and Equipment			400,000	400,000	400,000	
032101- A132	Furniture and Fixture			300,000	300,000	300,000	
032101- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000	
032101- A137	Computer Equipment			250,000	250,000	250,000	
032101- A138	General			75,000	75,000	75,000	
Total-	DIRECTOR FIA QUETTA ZONE QUETTA			321,822,000	321,822,000	339,555,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

				No of Posts	2021-2022	2021-2022	2022-2023
				2021-22	2022-23	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
032101	Total-	Federal Police				324,476,000	324,476,000
0321	Total-	Police				324,476,000	324,476,000
032	Total-	Police				324,476,000	324,476,000
033	Fire Protection:						
0331	Fire protection:						
033103	Training :						
QA0063 CIVIL DEFENCE TRAINING SCHOOL QUETTA							
033103- A01	Employees Related Expenses					11,495,000	11,495,000
033103- A011	Pay		28	28		5,440,000	4,790,000
033103- A011-1	Pay of Officers		(3)	(3)		(1,120,000)	(1,070,000)
033103- A011-2	Pay of Other Staff		(25)	(25)		(4,320,000)	(3,720,000)
033103- A012	Allowances					6,055,000	6,335,000
033103- A012-1	Regular Allowances					(4,925,000)	(5,795,000)
033103- A012-2	Other Allowances (Excluding TA)					(1,130,000)	(540,000)
033103- A03	Operating Expenses					3,625,000	4,290,000
033103- A032	Communications					110,000	110,000
033103- A033	Utilities					530,000	580,000
033103- A034	Occupancy Costs					2,310,000	2,710,000
033103- A038	Travel & Transportation					295,000	360,000
033103- A039	General					380,000	530,000
033103- A04	Employees Retirement Benefits					20,000	20,000
033103- A041	Pension					20,000	20,000
033103- A05	Grants, Subsidies and Write off Loans					40,000	40,000
033103- A052	Grants Domestic					40,000	40,000
033103- A06	Transfers					10,000	10,000
033103- A063	Entertainment & Gifts					10,000	10,000
033103- A09	Physical Assets					40,000	40,000
033103- A092	Computer Equipment					10,000	10,000
033103- A095	Purchase of Transport					10,000	10,000
033103- A096	Purchase of Plant and Machinery					10,000	10,000
033103- A097	Purchase of Furniture and Fixture					10,000	10,000
033103- A13	Repairs and Maintenance					110,000	410,000
033103- A130	Transport					25,000	100,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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 SUB-OFFICE, QUETTA					
033103- A131	Machinery and Equipment		25,000	25,000	100,000
033103- A132	Furniture and Fixture		25,000	25,000	100,000
033103- A133	Buildings and Structure		10,000	10,000	10,000
033103- A137	Computer Equipment		25,000	25,000	100,000
Total-	CIVIL DEFENCE TRAINING SCHOOL QUETTA		15,340,000	15,340,000	15,935,000
033103	Total- Training		15,340,000	15,340,000	15,935,000
0331	Total- Fire protection		15,340,000	15,340,000	15,935,000
033	Total- Fire Protection		15,340,000	15,340,000	15,935,000
03	Total- Public Order And Safety Affairs		339,816,000	339,816,000	358,144,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		339,816,000	339,816,000	359,344,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS FOR GRANTS		
					2021-2022	2021-2022	2022-2023
					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:						
032101	Federal Police :						
GL0011	DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT						
032101- A01	Employees Related Expenses				55,489,000	55,489,000	61,662,000
032101- A011	Pay	135	66		12,600,000	12,600,000	15,585,000
032101- A011-1	Pay of Officers	(17)	(12)		(2,350,000)	(2,350,000)	(3,500,000)
032101- A011-2	Pay of Other Staff	(118)	(54)		(10,250,000)	(10,250,000)	(12,085,000)
032101- A012	Allowances				42,889,000	42,889,000	46,077,000
032101- A012-1	Regular Allowances				(40,989,000)	(40,989,000)	(43,477,000)
032101- A012-2	Other Allowances (Excluding TA)				(1,900,000)	(1,900,000)	(2,600,000)
032101- A03	Operating Expenses				3,461,000	3,461,000	3,661,000
032101- A032	Communications				175,000	175,000	175,000
032101- A033	Utilities				550,000	550,000	550,000
032101- A034	Occupancy Costs				700,000	700,000	725,000
032101- A038	Travel & Transportation				1,625,000	1,625,000	1,800,000
032101- A039	General				411,000	411,000	411,000
032101- A04	Employees Retirement Benefits				1,048,000	1,048,000	848,000
032101- A041	Pension				1,048,000	1,048,000	848,000
032101- A05	Grants, Subsidies and Write off Loans				500,000	500,000	500,000
032101- A052	Grants Domestic				500,000	500,000	500,000
032101- A06	Transfers				35,000	35,000	35,000
032101- A061	Scholarship				35,000	35,000	35,000
032101- A09	Physical Assets				270,000	270,000	270,000
032101- A096	Purchase of Plant and Machinery				170,000	170,000	170,000
032101- A097	Purchase of Furniture and Fixture				100,000	100,000	100,000
032101- A13	Repairs and Maintenance				700,000	700,000	708,000
032101- A130	Transport				600,000	600,000	608,000
032101- A131	Machinery and Equipment				50,000	50,000	50,000
032101- A132	Furniture and Fixture				50,000	50,000	50,000
Total-	DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT				61,503,000	61,503,000	67,684,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0230 DY. DIRECTOR FIA GILGIT						
032101- A01	Employees Related Expenses			12,175,000	12,175,000	7,458,000
032101- A011	Pay	19	16	3,360,000	3,360,000	2,060,000
032101- A011-1	Pay of Officers	(5)	(2)	(500,000)	(500,000)	(500,000)
032101- A011-2	Pay of Other Staff	(14)	(14)	(2,860,000)	(2,860,000)	(1,560,000)
032101- A012	Allowances			8,815,000	8,815,000	5,398,000
032101- A012-1	Regular Allowances			(8,515,000)	(8,515,000)	(5,348,000)
032101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(50,000)
032101- A03	Operating Expenses			750,000	750,000	800,000
032101- A033	Utilities			248,000	248,000	248,000
032101- A038	Travel & Transportation			330,000	330,000	380,000
032101- A039	General			172,000	172,000	172,000
032101- A06	Transfers			30,000	30,000	30,000
032101- A061	Scholarship			30,000	30,000	30,000
032101- A09	Physical Assets			175,000	175,000	175,000
032101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
032101- A097	Purchase of Furniture and Fixture			75,000	75,000	75,000
032101- A13	Repairs and Maintenance			350,000	350,000	300,000
032101- A130	Transport			350,000	350,000	300,000
Total- DY. DIRECTOR FIA GILGIT				13,480,000	13,480,000	8,763,000

SD7780 FIA COMPOSITE CIRCLE BALISTAN @ SKARDU

032101- A03	Operating Expenses					1,900,000
032101- A032	Communications					150,000
032101- A033	Utilities					200,000
032101- A034	Occupancy Costs					600,000
032101- A038	Travel & Transportation					650,000
032101- A039	General					300,000
032101- A09	Physical Assets					450,000
032101- A092	Computer Equipment					100,000
032101- A096	Purchase of Plant and Machinery					200,000
032101- A097	Purchase of Furniture and Fixture					150,000
032101- A13	Repairs and Maintenance					350,000
032101- A130	Transport					250,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS				
				No of Posts	2021-2022	2021-2022	2022-2023	
				2021-22	2022-23	Budget	Revised	
						Estimate	Estimate	
						Rs	Rs	
							Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT								
032101- A131	Machinery and Equipment						50,000	
032101- A132	Furniture and Fixture						50,000	
Total-	FIA COMPOSITE CIRCLE BALISTAN @ SKARDU						2,700,000	
032101	Total-	Federal Police				74,983,000	74,983,000	79,147,000
0321	Total-	Police				74,983,000	74,983,000	79,147,000
032	Total-	Police				74,983,000	74,983,000	79,147,000
03	Total-	Public Order And Safety Affairs				74,983,000	74,983,000	79,147,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				74,983,000	74,983,000	79,147,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS		
				2021-2022	2021-2022	2022-2023
				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:					
032101	FEDERAL POLICE :					
HQ3353 LINK OFFICE AT MUSCAT, OMAN						
032101- A01	Employees Related Expenses			10,161,000	10,161,000	10,161,000
032101- A011	Pay	3	3	2,000,000	2,000,000	2,000,000
032101- A011-1	Pay of Officers	(2)	(2)	(1,600,000)	(1,600,000)	(1,600,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(400,000)	(400,000)	(400,000)
032101- A012	Allowances			8,161,000	8,161,000	8,161,000
032101- A012-1	Regular Allowances			(7,700,000)	(7,700,000)	(7,700,000)
032101- A012-2	Other Allowances (Excluding TA)			(461,000)	(461,000)	(461,000)
032101- A03	Operating Expenses			11,925,000	11,925,000	11,925,000
032101- A032	Communications			620,000	620,000	620,000
032101- A033	Utilities			370,000	370,000	370,000
032101- A034	Occupancy Costs			8,500,000	8,500,000	8,500,000
032101- A036	Motor Vehicles			70,000	70,000	70,000
032101- A038	Travel & Transportation			1,550,000	1,550,000	1,550,000
032101- A039	General			815,000	815,000	815,000
032101- A09	Physical Assets			712,000	712,000	712,000
032101- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
032101- A097	Purchase of Furniture and Fixture			412,000	412,000	412,000
032101- A13	Repairs and Maintenance			390,000	390,000	390,000
032101- A130	Transport			300,000	300,000	300,000
032101- A131	Machinery and Equipment			60,000	60,000	60,000
032101- A132	Furniture and Fixture			30,000	30,000	30,000
Total- LINK OFFICE AT MUSCAT, OMAN				23,188,000	23,188,000	23,188,000
HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN						
032101- A01	Employees Related Expenses			11,822,000	11,822,000	11,635,000
032101- A011	Pay	2	2	1,450,000	1,450,000	1,450,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,000,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(450,000)	(450,000)	(450,000)
032101- A012	Allowances			10,372,000	10,372,000	10,185,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS 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)						
032101- A012-1	Regular Allowances			(8,472,000)	(8,472,000)	(9,600,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(585,000)
032101- A03	Operating Expenses			10,766,000	10,766,000	8,806,000
032101- A032	Communications			185,000	185,000	135,000
032101- A033	Utilities			290,000	290,000	190,000
032101- A034	Occupancy Costs			6,252,000	6,252,000	5,900,000
032101- A038	Travel & Transportation			2,324,000	2,324,000	1,675,000
032101- A039	General			1,715,000	1,715,000	906,000
032101- A09	Physical Assets			800,000	800,000	300,000
032101- A096	Purchase of Plant and Machinery			500,000	500,000	150,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	150,000
032101- A13	Repairs and Maintenance			340,000	340,000	300,000
032101- A130	Transport			200,000	200,000	150,000
032101- A131	Machinery and Equipment			70,000	70,000	75,000
032101- A132	Furniture and Fixture			70,000	70,000	75,000
Total-	FIA LINK OFFICE AT PEREP TEHRAN			23,728,000	23,728,000	21,041,000
IRAN						
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE						
032101- A01	Employees Related Expenses			12,972,000	12,972,000	13,394,000
032101- A011	Pay	2	2	1,800,000	1,800,000	1,700,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,300,000)	(1,300,000)	(1,300,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(500,000)	(500,000)	(400,000)
032101- A012	Allowances			11,172,000	11,172,000	11,694,000
032101- A012-1	Regular Allowances			(9,872,000)	(9,872,000)	(10,394,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,300,000)
032101- A03	Operating Expenses			12,203,000	12,203,000	12,203,000
032101- A032	Communications			500,000	500,000	500,000
032101- A033	Utilities			500,000	500,000	500,000
032101- A034	Occupancy Costs			6,183,000	6,183,000	6,183,000
032101- A038	Travel & Transportation			1,450,000	1,450,000	1,450,000
032101- A039	General			3,570,000	3,570,000	3,570,000
032101- A09	Physical Assets			4,700,000	4,700,000	700,000
032101- A095	Purchase of Transport			4,000,000	4,000,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS 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)						
032101- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
032101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
032101- A13	Repairs and Maintenance			130,000	130,000	130,000
032101- A131	Machinery and Equipment			70,000	70,000	70,000
032101- A132	Furniture and Fixture			60,000	60,000	60,000
Total-	FIA LINK OFFICE AT PEREP ATHENS GREECE			30,005,000	30,005,000	26,427,000
HQ5002 FIA LINK OFFICE AT SPAIN						
032101- A01	Employees Related Expenses			9,022,000	9,022,000	9,022,000
032101- A011	Pay	3	3	2,172,000	2,172,000	2,172,000
032101- A011-1	Pay of Officers	(1)	(1)	(972,000)	(972,000)	(972,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,200,000)	(1,200,000)
032101- A012	Allowances			6,850,000	6,850,000	6,850,000
032101- A012-1	Regular Allowances			(6,300,000)	(6,300,000)	(6,300,000)
032101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
032101- A03	Operating Expenses			3,275,000	3,275,000	3,275,000
032101- A032	Communications			134,000	134,000	134,000
032101- A033	Utilities			110,000	110,000	110,000
032101- A034	Occupancy Costs			2,161,000	2,161,000	2,161,000
032101- A038	Travel & Transportation			400,000	400,000	400,000
032101- A039	General			470,000	470,000	470,000
032101- A09	Physical Assets			1,300,000	1,300,000	1,300,000
032101- A092	Computer Equipment			500,000	500,000	500,000
032101- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
Total-	FIA LINK OFFICE AT SPAIN			13,597,000	13,597,000	13,597,000
HQ5003 FIA LINK OFFICE AT TURKEY						
032101- A01	Employees Related Expenses			9,022,000	9,022,000	9,022,000
032101- A011	Pay	3	3	2,172,000	2,172,000	2,172,000
032101- A011-1	Pay of Officers	(1)	(1)	(972,000)	(972,000)	(972,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,200,000)	(1,200,000)
032101- A012	Allowances			6,850,000	6,850,000	6,850,000
032101- A012-1	Regular Allowances			(6,300,000)	(6,300,000)	(6,300,000)

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION						DEMANDS FOR GRANTS			
		No of Posts		2021-2022		2021-2022		2022-2023	
		2021-22		2022-23		Revised		Budget	
						Estimate		Estimate	
						Rs		Rs	
								Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)									
032101- A012-2		Other Allowances (Excluding TA)				(550,000)		(550,000)	
032101- A03		Operating Expenses				3,275,000		3,275,000	
032101- A032		Communications				134,000		134,000	
032101- A033		Utilities				110,000		110,000	
032101- A034		Occupancy Costs				2,161,000		2,161,000	
032101- A038		Travel & Transportation				400,000		400,000	
032101- A039		General				470,000		470,000	
032101- A09		Physical Assets				1,300,000		1,300,000	
032101- A092		Computer Equipment				500,000		500,000	
032101- A096		Purchase of Plant and Machinery				500,000		500,000	
032101- A097		Purchase of Furniture and Fixture				300,000		300,000	
Total- FIA LINK OFFICE AT TURKEY						13,597,000		13,597,000	
HQ5004 FIA LINK OFFICE AT ITLAY									
032101- A01		Employees Related Expenses				9,022,000		9,022,000	
032101- A011		Pay		3 3		2,172,000		2,172,000	
032101- A011-1		Pay of Officers		(1) (1)		(972,000)		(972,000)	
032101- A011-2		Pay of Other Staff		(2) (2)		(1,200,000)		(1,200,000)	
032101- A012		Allowances				6,850,000		6,850,000	
032101- A012-1		Regular Allowances				(6,300,000)		(6,300,000)	
032101- A012-2		Other Allowances (Excluding TA)				(550,000)		(550,000)	
032101- A03		Operating Expenses				3,275,000		3,275,000	
032101- A032		Communications				134,000		134,000	
032101- A033		Utilities				110,000		110,000	
032101- A034		Occupancy Costs				2,161,000		2,161,000	
032101- A038		Travel & Transportation				400,000		400,000	
032101- A039		General				470,000		470,000	
032101- A09		Physical Assets				1,300,000		1,300,000	
032101- A092		Computer Equipment				500,000		500,000	
032101- A096		Purchase of Plant and Machinery				500,000		500,000	
032101- A097		Purchase of Furniture and Fixture				300,000		300,000	
Total- FIA LINK OFFICE AT ITLAY						13,597,000		13,597,000	
HQ5005 FIA LINK OFFICE AT DUBAI									
032101- A01		Employees Related Expenses				9,022,000		9,022,000	

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION					DEMANDS 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)						
032101- A011	Pay	3	3	2,172,000	2,172,000	2,172,000
032101- A011-1	Pay of Officers	(1)	(1)	(972,000)	(972,000)	(972,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(1,200,000)	(1,200,000)
032101- A012	Allowances			6,850,000	6,850,000	6,850,000
032101- A012-1	Regular Allowances			(6,300,000)	(6,300,000)	(6,300,000)
032101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
032101- A03	Operating Expenses			3,275,000	3,275,000	3,275,000
032101- A032	Communications			134,000	134,000	134,000
032101- A033	Utilities			110,000	110,000	110,000
032101- A034	Occupancy Costs			2,161,000	2,161,000	2,161,000
032101- A038	Travel & Transportation			400,000	400,000	400,000
032101- A039	General			470,000	470,000	470,000
032101- A09	Physical Assets			1,300,000	1,300,000	1,300,000
032101- A092	Computer Equipment			500,000	500,000	500,000
032101- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
Total- FIA LINK OFFICE AT DUBAI				13,597,000	13,597,000	13,597,000
HQ7000 FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM						
032101- A01	Employees Related Expenses					965,000
032101- A011	Pay		3			300,000
032101- A011-1	Pay of Officers		(1)			(200,000)
032101- A011-2	Pay of Other Staff		(2)			(100,000)
032101- A012	Allowances					665,000
032101- A012-1	Regular Allowances					(500,000)
032101- A012-2	Other Allowances (Excluding TA)					(165,000)
032101- A03	Operating Expenses					2,500,000
032101- A032	Communications					375,000
032101- A033	Utilities					225,000
032101- A034	Occupancy Costs					1,000,000
032101- A038	Travel & Transportation					500,000
032101- A039	General					400,000
032101- A09	Physical Assets					1,500,000
032101- A092	Computer Equipment					500,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION				DEMANDS 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)						
032101- A096	Purchase of Plant and Machinery					500,000
032101- A097	Purchase of Furniture and Fixture					500,000
Total-	FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM					4,965,000
032101	Total-	Federal Police		131,309,000	131,309,000	130,009,000
0321	Total-	Police		131,309,000	131,309,000	130,009,000
032	Total-	Police		131,309,000	131,309,000	130,009,000
03	Total-	Public Order And Safety Affairs		131,309,000	131,309,000	130,009,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			131,309,000	131,309,000	130,009,000
TOTAL - DEMAND				6,147,000,000	6,963,442,000	6,614,000,000

NO. 059.- ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

DEMAND NO. 059

(FC21J04)

ISLAMABAD CAPITAL TERRITORY (ICT)

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

Voted

Rs. 13,978,592,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	761,861,000	1,174,560,000	1,307,629,000
031	Law Courts	30,190,000	30,190,000	59,916,000
032	Police	10,319,666,000	10,873,537,000	11,293,332,000
033	Fire Protection	16,021,000	16,021,000	25,143,000
036	Administration Of Public Order			975,155,000
041	General Economic,Commercial & Labour Affairs	4,971,000	4,971,000	5,661,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	112,529,000	115,464,000	116,937,000
044	Mining and Manufacturing	5,804,000	5,804,000	6,416,000
062	Community Development	13,850,000	15,355,000	24,159,000
084	Religious Affairs	104,111,000	104,111,000	103,683,000
096	Administration	60,997,000	60,997,000	60,561,000
Total		11,430,000,000	12,401,010,000	13,978,592,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,148,241,000	9,140,960,000	10,049,523,000
A011	Pay	2,948,959,000	2,692,526,000	2,917,857,000
A011-1	Pay of Officers	(223,612,000)	(206,787,000)	(276,775,000)
A011-2	Pay of Other Staff	(2,725,347,000)	(2,485,739,000)	(2,641,082,000)
A012	Allowances	6,199,282,000	6,448,434,000	7,131,666,000
A012-1	Regular Allowances	(5,870,985,000)	(5,809,207,000)	(6,465,859,000)
A012-2	Other Allowances (Excluding TA)	(328,297,000)	(639,227,000)	(665,807,000)
A03	Operating Expenses	1,770,006,000	1,773,066,000	2,358,107,000
A04	Employees Retirement Benefits	40,158,000	38,551,000	249,083,000
A05	Grants, Subsidies and Write off Loans	107,682,000	1,108,312,000	422,178,000
A06	Transfers	16,101,000	15,501,000	18,820,000
A09	Physical Assets	177,906,000	162,113,000	548,571,000
A12	Civil works	6,812,000	5,212,000	3,867,000
A13	Repairs and Maintenance	163,094,000	157,295,000	328,443,000
Total		11,430,000,000	12,401,010,000	13,978,592,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

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:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011105	District Administration :					
IB0522 RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD						
011105- A01	Employees Related Expenses			452,000	452,000	532,000
011105- A011	Pay	10	10	320,000	320,000	332,000
011105- A011-1	Pay of Officers	(4)	(4)	(170,000)	(170,000)	(160,000)
011105- A011-2	Pay of Other Staff	(6)	(6)	(150,000)	(150,000)	(172,000)
011105- A012	Allowances			132,000	132,000	200,000
011105- A012-1	Regular Allowances			(102,000)	(102,000)	(150,000)
011105- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(50,000)
011105- A03	Operating Expenses			349,000	349,000	366,000
011105- A032	Communications			33,000	33,000	42,000
011105- A033	Utilities			100,000	100,000	103,000
011105- A034	Occupancy Costs			20,000	20,000	28,000
011105- A038	Travel & Transportation			52,000	52,000	60,000
011105- A039	General			144,000	144,000	133,000
011105- A04	Employees Retirement Benefits			20,000	20,000	20,000
011105- A041	Pension			20,000	20,000	20,000
011105- A05	Grants, Subsidies and Write off Loans			250,000	250,000	196,000
011105- A052	Grants Domestic			250,000	250,000	196,000
011105- A09	Physical Assets			37,000	37,000	67,000
011105- A092	Computer Equipment					27,000
011105- A095	Purchase of Transport			11,000	11,000	14,000
011105- A096	Purchase of Plant and Machinery			13,000	13,000	14,000
011105- A097	Purchase of Furniture and Fixture			13,000	13,000	12,000
011105- A13	Repairs and Maintenance			88,000	88,000	55,000
011105- A130	Transport			10,000	10,000	9,000
011105- A131	Machinery and Equipment			10,000	10,000	9,000
011105- A132	Furniture and Fixture			10,000	10,000	9,000
011105- A133	Buildings and Structure			20,000	20,000	23,000
011105- A137	Computer Equipment			38,000	38,000	5,000
Total-	RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD			1,196,000	1,196,000	1,236,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD

011105- A01	Employees Related Expenses			441,000	441,000	3,318,000
011105- A011	Pay	7	7	353,000	353,000	720,000
011105- A011-1	Pay of Officers	(2)	(2)	(102,000)	(102,000)	(180,000)
011105- A011-2	Pay of Other Staff	(5)	(5)	(251,000)	(251,000)	(540,000)
011105- A012	Allowances			88,000	88,000	2,598,000
011105- A012-1	Regular Allowances			(61,000)	(61,000)	(1,910,000)
011105- A012-2	Other Allowances (Excluding TA)			(27,000)	(27,000)	(688,000)
011105- A03	Operating Expenses			107,000	107,000	3,646,000
011105- A032	Communications			14,000	14,000	467,000
011105- A033	Utilities			14,000	14,000	748,000
011105- A034	Occupancy Costs			14,000	14,000	748,000
011105- A038	Travel & Transportation			23,000	23,000	467,000
011105- A039	General			42,000	42,000	1,216,000
011105- A05	Grants, Subsidies and Write off Loans			21,000	21,000	115,000
011105- A052	Grants Domestic			21,000	21,000	115,000
Total-	INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD			569,000	569,000	7,079,000

ID1430 CHIEF COMMISSIONER'S OFFICE ISLAMABAD.

011105- A01	Employees Related Expenses			62,243,000	62,243,000	73,298,000
011105- A011	Pay	126	126	34,249,000	34,249,000	34,890,000
011105- A011-1	Pay of Officers	(26)	(26)	(16,330,000)	(16,330,000)	(16,751,000)
011105- A011-2	Pay of Other Staff	(100)	(100)	(17,919,000)	(17,919,000)	(18,139,000)
011105- A012	Allowances			27,994,000	27,994,000	38,408,000
011105- A012-1	Regular Allowances			(23,034,000)	(23,034,000)	(32,038,000)
011105- A012-2	Other Allowances (Excluding TA)			(4,960,000)	(4,960,000)	(6,370,000)
011105- A03	Operating Expenses			173,344,000	178,314,000	219,424,000
011105- A032	Communications			1,647,000	1,647,000	2,665,000
011105- A033	Utilities			3,415,000	6,993,000	16,110,000
011105- A034	Occupancy Costs			134,276,000	134,276,000	150,638,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A038	Travel & Transportation			8,739,000	8,739,000	11,499,000
011105- A039	General			25,267,000	26,659,000	38,512,000
011105- A04	Employees Retirement Benefits			4,050,000	4,050,000	10,100,000
011105- A041	Pension			4,050,000	4,050,000	10,100,000
011105- A05	Grants, Subsidies and Write off Loans			5,844,000	14,091,000	36,000,000
011105- A052	Grants Domestic			5,844,000	14,091,000	36,000,000
011105- A09	Physical Assets			1,169,000	1,169,000	11,686,000
011105- A092	Computer Equipment			600,000	600,000	1,869,000
011105- A095	Purchase of Transport			9,000	9,000	4,675,000
011105- A096	Purchase of Plant and Machinery			467,000	467,000	3,272,000
011105- A097	Purchase of Furniture and Fixture			93,000	93,000	1,870,000
011105- A13	Repairs and Maintenance			3,407,000	3,407,000	6,261,000
011105- A130	Transport			1,870,000	1,870,000	2,524,000
011105- A131	Machinery and Equipment			467,000	467,000	467,000
011105- A132	Furniture and Fixture			187,000	187,000	1,122,000
011105- A133	Buildings and Structure			186,000	186,000	934,000
011105- A137	Computer Equipment			697,000	697,000	934,000
011105- A138	General					280,000
Total-	CHIEF COMMISSIONER'S OFFICE ISLAMABAD.			250,057,000	263,274,000	356,769,000
ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD						
011105- A01	Employees Related Expenses			105,732,000	114,690,000	106,510,000
011105- A011	Pay	213	213	57,500,000	48,000,000	52,400,000
011105- A011-1	Pay of Officers	(23)	(23)	(20,100,000)	(15,100,000)	(17,100,000)
011105- A011-2	Pay of Other Staff	(190)	(190)	(37,400,000)	(32,900,000)	(35,300,000)
011105- A012	Allowances			48,232,000	66,690,000	54,110,000
011105- A012-1	Regular Allowances			(42,009,000)	(60,467,000)	(47,887,000)
011105- A012-2	Other Allowances (Excluding TA)			(6,223,000)	(6,223,000)	(6,223,000)
011105- A03	Operating Expenses			56,775,000	74,805,000	69,630,000
011105- A032	Communications			1,093,000	893,000	982,000
011105- A033	Utilities			5,169,000	4,551,000	6,569,000
011105- A034	Occupancy Costs			7,396,000	11,494,000	11,267,000
011105- A038	Travel & Transportation			14,254,000	16,254,000	19,748,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
No of Posts				2021-2022	2021-2022	2022-2023
2021-22 2022-23				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A039	General			28,863,000	41,613,000	31,064,000
011105- A04	Employees Retirement Benefits			5,100,000	5,100,000	2,600,000
011105- A041	Pension			5,100,000	5,100,000	2,600,000
011105- A05	Grants, Subsidies and Write off Loans			500,000	1,300,000	500,000
011105- A052	Grants Domestic			500,000	1,300,000	500,000
011105- A09	Physical Assets			1,234,000	997,000	3,958,000
011105- A092	Computer Equipment			250,000	250,000	1,401,000
011105- A095	Purchase of Transport			187,000		173,000
011105- A096	Purchase of Plant and Machinery			467,000	467,000	935,000
011105- A097	Purchase of Furniture and Fixture			280,000	280,000	1,402,000
011105- A098	Purchase of Other Assets			50,000		47,000
011105- A13	Repairs and Maintenance			3,609,000	5,016,000	5,056,000
011105- A130	Transport			2,811,000	4,336,000	3,646,000
011105- A131	Machinery and Equipment			374,000	324,000	561,000
011105- A132	Furniture and Fixture			124,000	124,000	280,000
011105- A133	Buildings and Structure			150,000	82,000	374,000
011105- A137	Computer Equipment			150,000	150,000	195,000
Total- OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD				172,950,000	201,908,000	188,254,000
ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.						
011105- A01	Employees Related Expenses			5,933,000	7,640,000	6,987,000
011105- A011	Pay	19	19	3,440,000	4,777,000	3,250,000
011105- A011-1	Pay of Officers	(6)	(6)	(1,925,000)	(2,235,000)	(1,830,000)
011105- A011-2	Pay of Other Staff	(13)	(13)	(1,515,000)	(2,542,000)	(1,420,000)
011105- A012	Allowances			2,493,000	2,863,000	3,737,000
011105- A012-1	Regular Allowances			(2,093,000)	(2,463,000)	(3,337,000)
011105- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
011105- A03	Operating Expenses			1,000,000	1,000,000	1,039,000
011105- A032	Communications			60,000	60,000	66,000
011105- A033	Utilities			400,000	400,000	469,000
011105- A034	Occupancy Costs			390,000	390,000	365,000
011105- A038	Travel & Transportation			74,000	74,000	69,000
011105- A039	General			76,000	76,000	70,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A04	Employees Retirement Benefits				171,000	171,000
011105- A041	Pension				171,000	171,000
011105- A05	Grants, Subsidies and Write off Loans				151,000	151,000
011105- A052	Grants Domestic				151,000	151,000
011105- A13	Repairs and Maintenance				100,000	100,000
011105- A130	Transport				40,000	40,000
011105- A131	Machinery and Equipment				40,000	40,000
011105- A132	Furniture and Fixture				20,000	20,000
Total- CO-OPERATIVE SOCIETIES					7,355,000	9,062,000
DEPARTMENT ISLAMABAD.						8,329,000
ID1446 TWELVE UNION COUNCILS ISLAMABAD						
011105- A01	Employees Related Expenses				7,078,000	9,162,000
011105- A011	Pay	22	22		4,234,000	4,234,000
011105- A011-2	Pay of Other Staff	(22)	(22)		(4,234,000)	(4,234,000)
011105- A012	Allowances				2,844,000	4,928,000
011105- A012-1	Regular Allowances				(2,544,000)	(4,628,000)
011105- A012-2	Other Allowances (Excluding TA)				(300,000)	(300,000)
011105- A03	Operating Expenses				303,000	303,000
011105- A034	Occupancy Costs				276,000	277,000
011105- A038	Travel & Transportation				9,000	9,000
011105- A039	General				18,000	17,000
011105- A04	Employees Retirement Benefits				15,000	15,000
011105- A041	Pension				15,000	15,000
011105- A05	Grants, Subsidies and Write off Loans				1,047,000	4,186,000
011105- A052	Grants Domestic				1,047,000	4,186,000
Total- TWELVE UNION COUNCILS ISLAMABAD					8,443,000	13,666,000
ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD						
011105- A01	Employees Related Expenses				23,688,000	29,597,000
011105- A011	Pay	66	66		13,834,000	14,086,000
011105- A011-1	Pay of Officers	(6)	(6)		(2,371,000)	(2,597,000)
011105- A011-2	Pay of Other Staff	(60)	(60)		(11,463,000)	(11,489,000)
011105- A012	Allowances				9,854,000	15,511,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011105- A012-1	Regular Allowances	(8,354,000)	(14,011,000)	(16,220,000)
011105- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(2,300,000)
011105- A03	Operating Expenses	3,966,000	3,966,000	6,561,000
011105- A032	Communications	121,000	121,000	205,000
011105- A033	Utilities	252,000	252,000	298,000
011105- A034	Occupancy Costs	2,641,000	2,641,000	4,684,000
011105- A038	Travel & Transportation	887,000	887,000	1,000,000
011105- A039	General	65,000	65,000	374,000
011105- A04	Employees Retirement Benefits	10,000	10,000	2,551,000
011105- A041	Pension	10,000	10,000	2,551,000
011105- A05	Grants, Subsidies and Write off Loans	110,000	2,110,000	400,000
011105- A052	Grants Domestic	110,000	2,110,000	400,000
011105- A09	Physical Assets	14,000	14,000	13,000
011105- A096	Purchase of Plant and Machinery	14,000	14,000	13,000
011105- A13	Repairs and Maintenance	179,000	179,000	528,000
011105- A130	Transport	56,000	56,000	117,000
011105- A131	Machinery and Equipment	47,000	47,000	93,000
011105- A132	Furniture and Fixture	19,000	19,000	75,000
011105- A134	Irrigation Works	19,000	19,000	93,000
011105- A137	Computer Equipment	38,000	38,000	150,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD	27,967,000	35,876,000	43,920,000

ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION

011105- A01	Employees Related Expenses	88,000,000	418,000,000	418,000,000
011105- A012	Allowances	88,000,000	418,000,000	418,000,000
011105- A012-2	Other Allowances (Excluding TA)	(88,000,000)	(418,000,000)	(418,000,000)
011105- A03	Operating Expenses	74,702,000	74,702,000	80,214,000
011105- A032	Communications	1,000,000	1,000,000	739,000
011105- A033	Utilities	13,000,000	13,000,000	17,765,000
011105- A038	Travel & Transportation	60,000,000	60,000,000	60,775,000
011105- A039	General	702,000	702,000	935,000
011105- A13	Repairs and Maintenance	8,000,000	8,000,000	9,350,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011105- A130	Transport			8,000,000	8,000,000	9,350,000	
Total-	DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION			170,702,000	500,702,000	507,564,000	
011105	Total-	District Administration		639,239,000	1,026,253,000	1,131,512,000	
0111	Total-	Executive and Legislative Organs		639,239,000	1,026,253,000	1,131,512,000	
0112 Financial and Fiscal Affairs:							
011205 Tax Management (Customs Income Tax Exc :							
ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD							
011205- A01	Employees Related Expenses			51,671,000	62,356,000	82,998,000	
011205- A011	Pay	117	117	32,372,000	32,372,000	43,150,000	
011205- A011-1	Pay of Officers	(12)	(12)	(7,200,000)	(7,200,000)	(9,596,000)	
011205- A011-2	Pay of Other Staff	(105)	(105)	(25,172,000)	(25,172,000)	(33,554,000)	
011205- A012	Allowances			19,299,000	29,984,000	39,848,000	
011205- A012-1	Regular Allowances			(16,274,000)	(26,959,000)	(34,848,000)	
011205- A012-2	Other Allowances (Excluding TA)			(3,025,000)	(3,025,000)	(5,000,000)	
011205- A03	Operating Expenses			52,725,000	67,725,000	69,836,000	
011205- A032	Communications			1,400,000	1,400,000	1,603,000	
011205- A033	Utilities			4,000,000	4,000,000	4,675,000	
011205- A034	Occupancy Costs			6,000,000	6,000,000	9,350,000	
011205- A038	Travel & Transportation			4,150,000	4,150,000	4,488,000	
011205- A039	General			37,175,000	52,175,000	49,720,000	
011205- A04	Employees Retirement Benefits			1,400,000	1,400,000	1,500,000	
011205- A041	Pension			1,400,000	1,400,000	1,500,000	
011205- A05	Grants, Subsidies and Write off Loans			7,900,000	7,900,000		
011205- A052	Grants Domestic			7,900,000	7,900,000		
011205- A09	Physical Assets			3,500,000	3,500,000	15,426,000	
011205- A092	Computer Equipment					7,479,000	
011205- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	5,142,000	
011205- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,805,000	
011205- A12	Civil works			226,000	226,000		
011205- A124	Building and Structures			226,000	226,000		
011205- A13	Repairs and Maintenance			5,200,000	5,200,000	6,357,000	
011205- A130	Transport			500,000	500,000	654,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of 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- A131	Machinery and Equipment			1,000,000	1,000,000	935,000	
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,122,000	
011205- A133	Buildings and Structure			100,000	100,000	187,000	
011205- A137	Computer Equipment			2,300,000	2,300,000	3,179,000	
011205- A138	General			300,000	300,000	280,000	
Total-	EXCISE AND TAXATION DEPARTMENT ISLAMABAD			122,622,000	148,307,000	176,117,000	
011205	Total-	Tax Management (Customs Income Tax Exc		122,622,000	148,307,000	176,117,000	
0112	Total-	Financial and Fiscal Affairs		122,622,000	148,307,000	176,117,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		761,861,000	1,174,560,000	1,307,629,000	
01	Total-	General Public Service		761,861,000	1,174,560,000	1,307,629,000	
03	Public Order And Safety Affairs:						
031	Law Courts:						
0311	Law Courts:						
031101	Courts/Justice :						
IB5000 PROSECUTION DEPARTMENT ICT							
031101- A01	Employees Related Expenses			3,196,000	3,196,000	15,500,000	
031101- A011	Pay	69	69	1,670,000	1,670,000	7,770,000	
031101- A011-1	Pay of Officers	(17)	(17)	(976,000)	(976,000)	(6,430,000)	
031101- A011-2	Pay of Other Staff	(52)	(52)	(694,000)	(694,000)	(1,340,000)	
031101- A012	Allowances			1,526,000	1,526,000	7,730,000	
031101- A012-1	Regular Allowances			(1,317,000)	(1,317,000)	(7,000,000)	
031101- A012-2	Other Allowances (Excluding TA)			(209,000)	(209,000)	(730,000)	
031101- A03	Operating Expenses			2,427,000	2,427,000	12,611,000	
031101- A032	Communications			111,000	111,000	195,000	
031101- A033	Utilities			65,000	65,000	177,000	
031101- A034	Occupancy Costs			1,411,000	1,411,000	7,302,000	
031101- A038	Travel & Transportation			541,000	541,000	1,178,000	
031101- A039	General			299,000	299,000	3,759,000	
031101- A04	Employees Retirement Benefits			20,000	20,000	20,000	
031101- A041	Pension			20,000	20,000	20,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of 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- A05	Grants, Subsidies and Write off Loans			60,000	60,000	60,000	
031101- A052	Grants Domestic			60,000	60,000	60,000	
031101- A09	Physical Assets			27,000	27,000	5,731,000	
031101- A092	Computer Equipment					561,000	
031101- A095	Purchase of Transport			9,000	9,000	3,740,000	
031101- A096	Purchase of Plant and Machinery			9,000	9,000	467,000	
031101- A097	Purchase of Furniture and Fixture			9,000	9,000	963,000	
031101- A13	Repairs and Maintenance			45,000	45,000	279,000	
031101- A130	Transport			9,000	9,000	93,000	
031101- A131	Machinery and Equipment			9,000	9,000	93,000	
031101- A132	Furniture and Fixture			9,000	9,000	93,000	
031101- A133	Buildings and Structure			18,000	18,000		
Total- PROSECUTION DEPARTMENT ICT				5,775,000	5,775,000	34,201,000	
ID1444 DISTRICT ATTORNEY ISLAMABAD							
031101- A01	Employees Related Expenses			11,116,000	11,116,000	13,090,000	
031101- A011	Pay	18	18	5,560,000	5,360,000	6,750,000	
031101- A011-1	Pay of Officers	(5)	(5)	(2,800,000)	(2,650,000)	(3,500,000)	
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,760,000)	(2,710,000)	(3,250,000)	
031101- A012	Allowances			5,556,000	5,756,000	6,340,000	
031101- A012-1	Regular Allowances			(3,206,000)	(3,152,000)	(4,400,000)	
031101- A012-2	Other Allowances (Excluding TA)			(2,350,000)	(2,604,000)	(1,940,000)	
031101- A03	Operating Expenses			5,899,000	5,899,000	6,542,000	
031101- A032	Communications			264,000	264,000	187,000	
031101- A033	Utilities			185,000	185,000	234,000	
031101- A034	Occupancy Costs			2,850,000	2,850,000	2,665,000	
031101- A038	Travel & Transportation			1,400,000	1,400,000	1,494,000	
031101- A039	General			1,200,000	1,200,000	1,962,000	
031101- A04	Employees Retirement Benefits			850,000	850,000	1,000,000	
031101- A041	Pension			850,000	850,000	1,000,000	
031101- A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	2,000,000	
031101- A052	Grants Domestic			2,500,000	2,500,000	2,000,000	
031101- A09	Physical Assets			3,350,000	3,350,000	2,336,000	
031101- A092	Computer Equipment			350,000	350,000	280,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of 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- A095	Purchase of Transport			2,000,000	2,000,000	1,589,000	
031101- A096	Purchase of Plant and Machinery			800,000	800,000	327,000	
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	140,000	
031101- A13	Repairs and Maintenance			700,000	700,000	747,000	
031101- A130	Transport			250,000	250,000	327,000	
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			200,000	200,000	140,000	
Total- DISTRICT ATTORNEY ISLAMABAD				24,415,000	24,415,000	25,715,000	
031101	Total- Courts/Justice			30,190,000	30,190,000	59,916,000	
0311	Total- Law Courts			30,190,000	30,190,000	59,916,000	
031	Total- Law Courts			30,190,000	30,190,000	59,916,000	
032	Police:						
0321	Police:						
032101	Federal Police :						
IB5124 SAFE CITY ISLAMABAD							
032101- A01	Employees Related Expenses			17,898,000	17,898,000	17,898,000	
032101- A011	Pay	61	61	3,552,000	3,552,000	3,152,000	
032101- A011-1	Pay of Officers	(20)	(20)	(2,552,000)	(2,552,000)	(2,605,000)	
032101- A011-2	Pay of Other Staff	(41)	(41)	(1,000,000)	(1,000,000)	(547,000)	
032101- A012	Allowances			14,346,000	14,346,000	14,746,000	
032101- A012-1	Regular Allowances			(11,046,000)	(11,046,000)	(11,446,000)	
032101- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(3,300,000)	(3,300,000)	
032101- A03	Operating Expenses			221,100,000	221,100,000	228,773,000	
032101- A032	Communications			14,200,000	14,200,000	4,862,000	
032101- A033	Utilities			64,500,000	64,500,000	56,567,000	
032101- A034	Occupancy Costs			7,600,000	7,600,000	21,311,000	
032101- A038	Travel & Transportation			15,350,000	15,350,000	11,547,000	
032101- A039	General			119,450,000	119,450,000	134,486,000	
032101- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000	
032101- A052	Grants Domestic			1,000,000	1,000,000	1,000,000	
032101- A06	Transfers			2,000,000	2,000,000	2,000,000	
032101- A061	Scholarship			2,000,000	2,000,000	2,000,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A09	Physical Assets		6,200,000	6,200,000	654,000
032101- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	467,000
032101- A097	Purchase of Furniture and Fixture		200,000	200,000	187,000
032101- A098	Purchase of Other Assets		1,000,000	1,000,000	
032101- A13	Repairs and Maintenance		21,379,000	21,379,000	3,085,000
032101- A130	Transport		1,000,000	1,000,000	1,870,000
032101- A131	Machinery and Equipment		20,000,000	20,000,000	935,000
032101- A132	Furniture and Fixture		179,000	179,000	93,000
032101- A137	Computer Equipment		200,000	200,000	187,000
Total-	SAFE CITY ISLAMABAD		269,577,000	269,577,000	253,410,000
IB9011 ESTABLISHMENT OF POLICE STATION AABPARA					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION AABPARA		6,500,000	6,500,000	6,079,000
IB9012 ESTABLISHMENT OF POLICE STATION KOHSAR					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION KOHSAR		6,500,000	6,500,000	6,079,000
IB9013 ESTABLISHMENT OF POLICE STATION SECRETARIATE					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			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					
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION SECRETARIATE		6,500,000	6,500,000	6,079,000
IB9014 ESTABLISHMENT OF POLICE STATION BANIGALA					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION BANIGALA		6,500,000	6,500,000	6,079,000
IB9015 ESTABLISHMENT OF POLICE STATION BHARKAHU					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION BHARKAHU	6,500,000	6,500,000	6,079,000
IB9016 ESTABLISHMENT OF POLICE STATION WOMEN				
032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION WOMEN	6,500,000	6,500,000	6,079,000
IB9017 ESTABLISHMENT OF POLICE STATION MARGALLA				
032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION MARGALLA		6,500,000	6,500,000	6,079,000
IB9018 ESTABLISHMENT OF POLICE STATION KARACHI COMPANY					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			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					
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION KARACHI COMPANY		6,500,000	6,500,000	6,079,000
IB9019 ESTABLISHMENT OF POLICE STATION SHALIMAR					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION SHALIMAR		6,500,000	6,500,000	6,079,000
IB9020 ESTABLISHMENT OF POLICE STATION RAMMA					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		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				
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION RAMMA	6,500,000	6,500,000	6,079,000
IB9021 ESTABLISHMENT OF POLICE STATION GOLRA				
032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION GOLRA	6,500,000	6,500,000	6,079,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9022 ESTABLISHMENT OF POLICE STATION TARNOLSTA

032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION TARNOL	6,500,000	6,500,000	6,079,000

IB9023 ESTABLISHMENT OF POLICE STATION I-9

032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			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					
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION I-9		6,500,000	6,500,000	6,079,000
IB9024 ESTABLISHMENT OF POLICE STATION SABZI MANDI					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION SABZI MANDI		6,500,000	6,500,000	6,079,000
IB9025 ESTABLISHMENT OF POLICE STATION SHAMS COLONY					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION SHAMS COLONY		6,500,000	6,500,000	6,079,000
IB9026 ESTABLISHMENT OF POLICE STATION NOON					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION NOON		6,500,000	6,500,000	6,079,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)	No of Posts		DEMANDS FOR GRANTS		
	2021-22	2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9027 ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN

032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN	6,500,000	6,500,000	6,079,000

IB9028 ESTABLISHMENT OF POLICE STATION KHANA

032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS	
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION KHANA	6,500,000	6,500,000	6,079,000
IB9029 ESTABLISHMENT OF POLICE STATION NILORE				
032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION NILORE	6,500,000	6,500,000	6,079,000
IB9030 ESTABLISHMENT OF POLICE STATION KORAL				
032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		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					
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION KORAL		6,500,000	6,500,000	6,079,000
IB9031 ESTABLISHMENT OF POLICE STATION SIHALA					
032101- A03	Operating Expenses		5,240,000	5,240,000	4,485,000
032101- A032	Communications		200,000	200,000	140,000
032101- A033	Utilities		2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation		820,000	820,000	841,000
032101- A039	General		1,770,000	1,770,000	1,822,000
032101- A06	Transfers		200,000	200,000	100,000
032101- A061	Scholarship		200,000	200,000	100,000
032101- A09	Physical Assets				794,000
032101- A092	Computer Equipment				280,000
032101- A096	Purchase of Plant and Machinery				187,000
032101- A097	Purchase of Furniture and Fixture				280,000
032101- A098	Purchase of Other Assets				47,000
032101- A13	Repairs and Maintenance		1,060,000	1,060,000	700,000
032101- A130	Transport		500,000	500,000	467,000
032101- A131	Machinery and Equipment		300,000	300,000	93,000
032101- A132	Furniture and Fixture		160,000	160,000	93,000
032101- A137	Computer Equipment		100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION SIHALA		6,500,000	6,500,000	6,079,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9032 ESTABLISHMENT OF POLICE STATION LOHI BHER				
032101- A03	Operating Expenses	5,240,000	5,240,000	4,485,000
032101- A032	Communications	200,000	200,000	140,000
032101- A033	Utilities	2,450,000	2,450,000	1,682,000
032101- A038	Travel & Transportation	820,000	820,000	841,000
032101- A039	General	1,770,000	1,770,000	1,822,000
032101- A06	Transfers	200,000	200,000	100,000
032101- A061	Scholarship	200,000	200,000	100,000
032101- A09	Physical Assets			794,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			187,000
032101- A097	Purchase of Furniture and Fixture			280,000
032101- A098	Purchase of Other Assets			47,000
032101- A13	Repairs and Maintenance	1,060,000	1,060,000	700,000
032101- A130	Transport	500,000	500,000	467,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	160,000	160,000	93,000
032101- A137	Computer Equipment	100,000	100,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION LOHI BHER	6,500,000	6,500,000	6,079,000
IB9033 ESTABLISHMENT OF POLICE STATION CTD				
032101- A03	Operating Expenses	5,240,000	4,650,000	4,019,000
032101- A032	Communications	200,000	70,000	65,000
032101- A033	Utilities	2,450,000	1,230,000	1,103,000
032101- A038	Travel & Transportation	820,000	900,000	840,000
032101- A039	General	1,770,000	2,450,000	2,011,000
032101- A06	Transfers	200,000	200,000	200,000
032101- A061	Scholarship	200,000	200,000	200,000
032101- A09	Physical Assets		1,050,000	1,075,000
032101- A092	Computer Equipment		150,000	233,000
032101- A096	Purchase of Plant and Machinery		650,000	608,000
032101- A097	Purchase of Furniture and Fixture		250,000	234,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A13	Repairs and Maintenance		1,060,000	600,000	795,000
032101- A130	Transport		500,000	250,000	234,000
032101- A131	Machinery and Equipment		300,000	150,000	140,000
032101- A132	Furniture and Fixture		160,000	150,000	140,000
032101- A133	Buildings and Structure				234,000
032101- A137	Computer Equipment		100,000	50,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION CTD		6,500,000	6,500,000	6,089,000
IB9034 ISLAMABAD TRAFFIC POLICE ISLAMABAD TRAFFIC POLICE					
032101- A03	Operating Expenses		60,370,000	60,370,000	53,709,000
032101- A032	Communications		1,250,000	1,250,000	771,000
032101- A033	Utilities		6,820,000	6,820,000	4,320,000
032101- A038	Travel & Transportation		45,500,000	45,500,000	44,552,000
032101- A039	General		6,800,000	6,800,000	4,066,000
032101- A06	Transfers		500,000	500,000	800,000
032101- A061	Scholarship		500,000	500,000	800,000
032101- A09	Physical Assets				1,472,000
032101- A092	Computer Equipment				164,000
032101- A096	Purchase of Plant and Machinery				654,000
032101- A097	Purchase of Furniture and Fixture				654,000
032101- A13	Repairs and Maintenance		6,650,000	6,650,000	7,199,000
032101- A130	Transport		6,000,000	6,000,000	6,545,000
032101- A131	Machinery and Equipment		400,000	400,000	374,000
032101- A132	Furniture and Fixture		150,000	150,000	187,000
032101- A137	Computer Equipment		100,000	100,000	93,000
Total-	ISLAMABAD TRAFFIC POLICE ISLAMABAD TRAFFIC POLICE		67,520,000	67,520,000	63,180,000
IB9035 ESTABLISHMENT OF SPECIAL BRANCH					
032101- A03	Operating Expenses		17,750,000	17,750,000	15,751,000
032101- A032	Communications		1,030,000	1,030,000	495,000
032101- A033	Utilities		3,520,000	3,520,000	3,291,000
032101- A038	Travel & Transportation		10,300,000	10,300,000	9,536,000
032101- A039	General		2,900,000	2,900,000	2,429,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A06	Transfers	500,000	500,000	500,000
032101- A061	Scholarship	500,000	500,000	500,000
032101- A09	Physical Assets			654,000
032101- A096	Purchase of Plant and Machinery			467,000
032101- A097	Purchase of Furniture and Fixture			187,000
032101- A13	Repairs and Maintenance	2,100,000	2,100,000	2,149,000
032101- A130	Transport	1,600,000	1,600,000	1,683,000
032101- A131	Machinery and Equipment	300,000	300,000	280,000
032101- A132	Furniture and Fixture	100,000	100,000	93,000
032101- A137	Computer Equipment	100,000	100,000	93,000
Total-	ESTABLISHMENT OF SPECIAL BRANCH	20,350,000	20,350,000	19,054,000
IB9036 ESTABLISHMENT OF SECURITY DIVISION				
032101- A03	Operating Expenses	119,960,000	119,960,000	106,410,000
032101- A032	Communications	2,050,000	2,050,000	1,571,000
032101- A033	Utilities	21,560,000	21,560,000	14,083,000
032101- A034	Occupancy Costs			2,000
032101- A038	Travel & Transportation	90,650,000	90,650,000	84,757,000
032101- A039	General	5,700,000	5,700,000	5,997,000
032101- A06	Transfers	1,000,000	1,000,000	1,200,000
032101- A061	Scholarship	1,000,000	1,000,000	1,200,000
032101- A09	Physical Assets			3,280,000
032101- A092	Computer Equipment			939,000
032101- A096	Purchase of Plant and Machinery			1,402,000
032101- A097	Purchase of Furniture and Fixture			935,000
032101- A098	Purchase of Other Assets			4,000
032101- A13	Repairs and Maintenance	10,860,000	10,860,000	12,439,000
032101- A130	Transport	10,000,000	10,000,000	11,687,000
032101- A131	Machinery and Equipment	600,000	600,000	563,000
032101- A132	Furniture and Fixture	200,000	200,000	93,000
032101- A133	Buildings and Structure			4,000
032101- A137	Computer Equipment	60,000	60,000	90,000
032101- A138	General			2,000
Total-	ESTABLISHMENT OF SECURITY DIVISION	131,820,000	131,820,000	123,329,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9037 ESTABLISHMENT OF INVESTIGATION WING				
032101- A03	Operating Expenses	27,510,000	27,510,000	24,505,000
032101- A032	Communications	1,030,000	1,030,000	449,000
032101- A033	Utilities	2,520,000	2,520,000	2,496,000
032101- A038	Travel & Transportation	10,800,000	10,800,000	9,584,000
032101- A039	General	13,160,000	13,160,000	11,976,000
032101- A06	Transfers	1,000,000	1,000,000	1,000,000
032101- A061	Scholarship	1,000,000	1,000,000	1,000,000
032101- A09	Physical Assets			1,214,000
032101- A092	Computer Equipment			280,000
032101- A096	Purchase of Plant and Machinery			467,000
032101- A097	Purchase of Furniture and Fixture			467,000
032101- A13	Repairs and Maintenance 032101-	2,300,000	2,300,000	2,149,000
A130	Transport	1,800,000	1,800,000	1,870,000
032101- A131	Machinery and Equipment	300,000	300,000	93,000
032101- A132	Furniture and Fixture	100,000	100,000	93,000
032101- A137	Computer Equipment	100,000	100,000	93,000
Total- ESTABLISHMENT OF INVESTIGATION WING		30,810,000	30,810,000	28,868,000
ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD				
032101- A01	Employees Related Expenses	7,957,261,000	7,586,306,000	8,429,232,000
032101- A011	Pay 11440 11440	2,479,069,000	2,231,162,000	2,460,870,000
032101- A011-1	Pay of Officers (288) (288)	(123,189,000)	(110,870,000)	(170,936,000)
032101- A011-2	Pay of Other Staff (11152)(11152)	(2,355,880,000)	(2,120,292,000)	(2,289,934,000)
032101- A012	Allowances	5,478,192,000	5,355,144,000	5,968,362,000
032101- A012-1	Regular Allowances	(5,280,692,000)	(5,177,394,000)	(5,770,862,000)
032101- A012-2	Other Allowances (Excluding TA)	(197,500,000)	(177,750,000)	(197,500,000)
032101- A03	Operating Expenses	717,910,000	682,120,000	790,529,000
032101- A032	Communications	17,950,000	16,155,000	23,983,000
032101- A033	Utilities	79,000,000	71,100,000	68,442,000
032101- A034	Occupancy Costs	6,602,000	5,942,000	3,655,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A036	Motor Vehicles				3,000,000	2,700,000
032101- A038	Travel & Transportation				282,100,000	253,890,000
032101- A039	General				329,258,000	332,333,000
032101- A04	Employees Retirement Benefits				21,500,000	19,350,000
032101- A041	Pension				21,500,000	19,350,000
032101- A05	Grants, Subsidies and Write off Loans				59,601,000	1,044,442,000
032101- A052	Grants Domestic				59,601,000	1,044,442,000
032101- A06	Transfers				6,001,000	5,401,000
032101- A061	Scholarship				6,000,000	5,400,000
032101- A063	Entertainment & Gifts				1,000	1,000
032101- A09	Physical Assets				150,705,000	135,635,000
032101- A092	Computer Equipment				10,002,000	9,002,000
032101- A094	Other Stores and Stocks				3,000	3,000
032101- A095	Purchase of Transport				55,000,000	49,500,000
032101- A096	Purchase of Plant and Machinery				11,500,000	10,350,000
032101- A097	Purchase of Furniture and Fixture				14,000,000	12,600,000
032101- A098	Purchase of Other Assets				60,200,000	54,180,000
032101- A13	Repairs and Maintenance				64,051,000	57,646,000
032101- A130	Transport				55,000,000	49,500,000
032101- A131	Machinery and Equipment				3,301,000	2,971,000
032101- A132	Furniture and Fixture				700,000	630,000
032101- A133	Buildings and Structure				4,600,000	4,140,000
032101- A137	Computer Equipment				400,000	360,000
032101- A138	General				50,000	45,000
Total- POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD					8,977,029,000	9,530,900,000
ID9338 COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD						
032101- A01	Employees Related Expenses				597,704,000	597,704,000
032101- A011	Pay	1024	1024		187,288,000	187,288,000
032101- A011-1	Pay of Officers	(30)	(30)		(14,852,000)	(14,852,000)
032101- A011-2	Pay of Other Staff	(994)	(994)		(172,436,000)	(172,436,000)
032101- A012	Allowances				410,416,000	410,416,000
032101- A012-1	Regular Allowances				(403,321,000)	(403,321,000)

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS			
			No of Posts	2021-2022	2021-2022	2022-2023
			2021-22	2022-23	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A012-2 Other Allowances (Excluding TA)				(7,095,000)	(7,095,000)	(7,095,000)
032101- A03	Operating Expenses			54,470,000	54,470,000	50,667,000
032101- A032	Communications			1,710,000	1,710,000	860,000
032101- A033	Utilities			10,260,000	10,260,000	9,556,000
032101- A036	Motor Vehicles			10,000	10,000	
032101- A038	Travel & Transportation			24,470,000	24,470,000	23,908,000
032101- A039	General			18,020,000	18,020,000	16,343,000
032101- A04	Employees Retirement Benefits			550,000	550,000	14,606,000
032101- A041	Pension			550,000	550,000	14,606,000
032101- A05	Grants, Subsidies and Write off Loans			14,130,000	14,130,000	
032101- A052	Grants Domestic			14,130,000	14,130,000	
032101- A06	Transfers			500,000	500,000	900,000
032101- A061	Scholarship			500,000	500,000	900,000
032101- A09	Physical Assets			3,010,000	3,010,000	2,805,000
032101- A092	Computer Equipment					935,000
032101- A095	Purchase of Transport			10,000	10,000	
032101- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	935,000
032101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	935,000
032101- A13	Repairs and Maintenance			2,696,000	2,696,000	2,486,000
032101- A130	Transport			2,000,000	2,000,000	1,870,000
032101- A131	Machinery and Equipment			500,000	500,000	280,000
032101- A132	Furniture and Fixture			101,000	101,000	280,000
032101- A133	Buildings and Structure			10,000	10,000	
032101- A137	Computer Equipment			85,000	85,000	56,000
Total-	COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD			673,060,000	673,060,000	669,168,000
032101	Total-	Federal Police		10,319,666,000	10,873,537,000	11,293,332,000
0321	Total-	Police		10,319,666,000	10,873,537,000	11,293,332,000
032	Total-	Police		10,319,666,000	10,873,537,000	11,293,332,000
033	Fire Protection:					
0331	Fire protection:					
033101	Administration :					
ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.						

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
033101- A01	Employees Related Expenses			13,839,000	13,839,000	21,500,000	
033101- A011	Pay	71	71	7,050,000	7,050,000	9,600,000	
033101- A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(1,000,000)	
033101- A011-2	Pay of Other Staff	(69)	(69)	(6,550,000)	(6,550,000)	(8,600,000)	
033101- A012	Allowances			6,789,000	6,789,000	11,900,000	
033101- A012-1	Regular Allowances			(5,489,000)	(5,489,000)	(10,550,000)	
033101- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,350,000)	
033101- A03	Operating Expenses			2,002,000	2,002,000	3,253,000	
033101- A032	Communications			80,000	80,000	131,000	
033101- A033	Utilities					9,000	
033101- A034	Occupancy Costs			900,000	900,000	1,309,000	
033101- A038	Travel & Transportation			780,000	780,000	1,225,000	
033101- A039	General			242,000	242,000	579,000	
033101- A05	Grants, Subsidies and Write off Loans			100,000	100,000	100,000	
033101- A052	Grants Domestic			100,000	100,000	100,000	
033101- A13	Repairs and Maintenance			80,000	80,000	290,000	
033101- A130	Transport			50,000	50,000	140,000	
033101- A131	Machinery and Equipment			20,000	20,000	75,000	
033101- A132	Furniture and Fixture			10,000	10,000	75,000	
Total-	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.			16,021,000	16,021,000	25,143,000	
033101	Total- Administration			16,021,000	16,021,000	25,143,000	
0331	Total- Fire protection			16,021,000	16,021,000	25,143,000	
033	Total- Fire Protection			16,021,000	16,021,000	25,143,000	
036	Administration Of Public Order:						
0361	Administration:						
036101	Secretariat / Administration :						
IB5150 FINANCE AND ACCOUNT WING MOI-III							
036101- A03	Operating Expenses					448,571,000	
036101- A034	Occupancy Costs					448,571,000	
036101- A09	Physical Assets					341,305,000	
036101- A098	Purchase of Other Assets					341,305,000	
036101- A13	Repairs and Maintenance					185,279,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

No of 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- A130	Transport			74,112,000
036101- A131	Machinery and Equipment			48,757,000
036101- A137	Computer Equipment			62,410,000
Total-	FINANCE AND ACCOUNT WING MOI-III			975,155,000
036101	Total- Secretariat / Administration			975,155,000
0361	Total- Administration			975,155,000
036	Total- Administration Of Public Order			975,155,000
03	Total- Public Order And Safety Affairs	10,365,877,000	10,919,748,000	12,353,546,000

04 Economic Affairs:

041 General Economic.Commercial & Labour Affairs:

0413 General Labour Affairs:

041310 Administration :

ID1440 LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD

041310- A01	Employees Related Expenses			4,180,000	4,180,000	4,922,000
041310- A011	Pay	13	13	2,150,000	1,772,000	2,250,000
041310- A011-1	Pay of Officers	(4)	(4)	(850,000)	(650,000)	(850,000)
041310- A011-2	Pay of Other Staff	(9)	(9)	(1,300,000)	(1,122,000)	(1,400,000)
041310- A012	Allowances			2,030,000	2,408,000	2,672,000
041310- A012-1	Regular Allowances			(1,765,000)	(2,143,000)	(2,362,000)
041310- A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	(310,000)
041310- A03	Operating Expenses			791,000	791,000	739,000
041310- A034	Occupancy Costs			600,000	600,000	654,000
041310- A038	Travel & Transportation			93,000	93,000	19,000
041310- A039	General			98,000	98,000	66,000
Total-	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD			4,971,000	4,971,000	5,661,000
041310	Total-	Administration		4,971,000	4,971,000	5,661,000
0413	Total-	General Labour Affairs		4,971,000	4,971,000	5,661,000
041	Total-	General Economic,Commercial & Labour Affairs		4,971,000	4,971,000	5,661,000

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042101 Administration/land commission :

IB1086 ISLAMABAD FOOD AUTHORITY ICT

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of 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- A01	Employees Related Expenses			3,009,000	3,009,000	3,543,000	
042101- A011	Pay	28	28	2,359,000	2,359,000	2,848,000	
042101- A011-1	Pay of Officers	(15)	(15)	(1,700,000)	(1,700,000)	(1,700,000)	
042101- A011-2	Pay of Other Staff	(13)	(13)	(659,000)	(659,000)	(1,148,000)	
042101- A012	Allowances			650,000	650,000	695,000	
042101- A012-1	Regular Allowances			(620,000)	(620,000)	(665,000)	
042101- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(30,000)	
042101- A03	Operating Expenses			655,000	655,000	611,000	
042101- A032	Communications			80,000	80,000	75,000	
042101- A033	Utilities			90,000	90,000	84,000	
042101- A038	Travel & Transportation			270,000	270,000	253,000	
042101- A039	General			215,000	215,000	199,000	
042101- A05	Grants, Subsidies and Write off Loans			100,000	100,000	100,000	
042101- A052	Grants Domestic			100,000	100,000	100,000	
042101- A09	Physical Assets			2,457,000	2,457,000	2,361,000	
042101- A092	Computer Equipment			100,000	100,000	93,000	
042101- A095	Purchase of Transport			1,307,000	1,307,000	1,287,000	
042101- A096	Purchase of Plant and Machinery			700,000	700,000	654,000	
042101- A097	Purchase of Furniture and Fixture			350,000	350,000	327,000	
042101- A12	Civil works			988,000	988,000	924,000	
042101- A124	Building and Structures			988,000	988,000	924,000	
042101- A13	Repairs and Maintenance			480,000	480,000	384,000	
042101- A130	Transport			140,000	140,000	131,000	
042101- A131	Machinery and Equipment			200,000	200,000	122,000	
042101- A132	Furniture and Fixture			50,000	50,000	47,000	
042101- A137	Computer Equipment			90,000	90,000	84,000	
Total-	ISLAMABAD FOOD AUTHORITY ICT			7,689,000	7,689,000	7,923,000	
ID1441 AGRICULTURE DEPARTMENT ISLAMABAD							
042101- A01	Employees Related Expenses			7,615,000	7,615,000	8,967,000	
042101- A011	Pay	25	25	4,305,000	4,305,000	4,981,000	
042101- A011-1	Pay of Officers	(24)	(1)	(755,000)	(755,000)	(970,000)	
042101- A011-2	Pay of Other Staff	(1)	(24)	(3,550,000)	(3,550,000)	(4,011,000)	
042101- A012	Allowances			3,310,000	3,310,000	3,986,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				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
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A012-1	Regular Allowances			(2,720,000)	(2,720,000)	(3,326,000)
042101- A012-2	Other Allowances (Excluding TA)			(590,000)	(590,000)	(660,000)
042101- A03	Operating Expenses			2,120,000	2,120,000	2,315,000
042101- A032	Communications			70,000	70,000	83,000
042101- A033	Utilities			145,000	145,000	117,000
042101- A034	Occupancy Costs			710,000	710,000	786,000
042101- A038	Travel & Transportation			690,000	690,000	859,000
042101- A039	General			505,000	505,000	470,000
042101- A04	Employees Retirement Benefits			350,000	350,000	40,000
042101- A041	Pension			350,000	350,000	40,000
042101- A05	Grants, Subsidies and Write off Loans			130,000	130,000	90,000
042101- A052	Grants Domestic			130,000	130,000	90,000
042101- A13	Repairs and Maintenance			321,000	321,000	289,000
042101- A130	Transport			106,000	106,000	131,000
042101- A131	Machinery and Equipment			70,000	70,000	65,000
042101- A132	Furniture and Fixture			70,000	70,000	65,000
042101- A137	Computer Equipment			20,000	20,000	19,000
042101- A138	General			55,000	55,000	9,000
Total- AGRICULTURE DEPARTMENT ISLAMABAD				10,536,000	10,536,000	11,701,000
ID1445 FOOD DEPARTMENT ISLAMABAD						
042101- A01	Employees Related Expenses			5,425,000	5,325,000	6,271,000
042101- A011	Pay	16	16	3,305,000	3,205,000	3,286,000
042101- A011-1	Pay of Officers	(4)	(3)	(1,010,000)	(1,010,000)	(1,010,000)
042101- A011-2	Pay of Other Staff	(12)	(13)	(2,295,000)	(2,195,000)	(2,276,000)
042101- A012	Allowances			2,120,000	2,120,000	2,985,000
042101- A012-1	Regular Allowances			(1,730,000)	(1,730,000)	(2,685,000)
042101- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(300,000)
042101- A03	Operating Expenses			2,630,000	2,730,000	2,631,000
042101- A032	Communications			120,000	120,000	75,000
042101- A033	Utilities			20,000	20,000	19,000
042101- A034	Occupancy Costs			950,000	1,050,000	1,402,000
042101- A038	Travel & Transportation			845,000	845,000	528,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of 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- A039	General			695,000	695,000	607,000	
042101- A04	Employees Retirement Benefits			400,000	400,000	400,000	
042101- A041	Pension			400,000	400,000	400,000	
042101- A05	Grants, Subsidies and Write off Loans			192,000	192,000	100,000	
042101- A052	Grants Domestic			192,000	192,000	100,000	
042101- A09	Physical Assets			500,000	500,000	614,000	
042101- A096	Purchase of Plant and Machinery					280,000	
042101- A097	Purchase of Furniture and Fixture			500,000	500,000	334,000	
042101- A13	Repairs and Maintenance			320,000	320,000	160,000	
042101- A130	Transport			210,000	210,000	122,000	
042101- A131	Machinery and Equipment					19,000	
042101- A132	Furniture and Fixture			60,000	60,000		
042101- A137	Computer Equipment			50,000	50,000	19,000	
Total-	FOOD DEPARTMENT ISLAMABAD			9,467,000	9,467,000	10,176,000	
042101	Total- Administration/land commission			27,692,000	27,692,000	29,800,000	
042103 agricultural research and extension ser :							
ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD							
042103- A01	Employees Related Expenses			11,088,000	11,088,000	12,057,000	
042103- A011	Pay	41	41	6,135,000	6,135,000	6,135,000	
042103- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(800,000)	
042103- A011-2	Pay of Other Staff	(40)	(40)	(5,335,000)	(5,335,000)	(5,335,000)	
042103- A012	Allowances			4,953,000	4,953,000	5,922,000	
042103- A012-1	Regular Allowances			(4,545,000)	(4,545,000)	(5,514,000)	
042103- A012-2	Other Allowances (Excluding TA)			(408,000)	(408,000)	(408,000)	
042103- A03	Operating Expenses			6,720,000	6,720,000	6,841,000	
042103- A032	Communications			110,000	110,000	102,000	
042103- A033	Utilities			500,000	500,000	467,000	
042103- A034	Occupancy Costs			1,720,000	1,720,000	1,889,000	
042103- A038	Travel & Transportation			2,510,000	2,510,000	2,627,000	
042103- A039	General			1,880,000	1,880,000	1,756,000	
042103- A04	Employees Retirement Benefits			800,000	800,000	800,000	
042103- A041	Pension			800,000	800,000	800,000	
042103- A05	Grants, Subsidies and Write off Loans			3,400,000	3,400,000	3,400,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of 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- A052	Grants Domestic			3,400,000	3,400,000	3,400,000	
042103- A09	Physical Assets			1,150,000	1,150,000	1,075,000	
042103- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	935,000	
042103- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000	
042103- A12	Civil works			3,998,000	3,998,000	2,476,000	
042103- A124	Building and Structures			3,998,000	3,998,000	2,476,000	
042103- A13	Repairs and Maintenance			1,960,000	1,960,000	2,534,000	
042103- A130	Transport			350,000	350,000	561,000	
042103- A131	Machinery and Equipment			1,500,000	1,500,000	1,870,000	
042103- A132	Furniture and Fixture			50,000	50,000	47,000	
042103- A133	Buildings and Structure			10,000	10,000	9,000	
042103- A137	Computer Equipment			50,000	50,000	47,000	
Total-	OFFICE OF THE SOIL CONSERVATION ISLAMABAD			29,116,000	29,116,000	29,183,000	
ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD							
042103- A01	Employees Related Expenses			8,946,000	8,946,000	10,535,000	
042103- A011	Pay	12	12	5,704,000	5,704,000	5,704,000	
042103- A011-1	Pay of Officers	(4)	(4)	(3,504,000)	(3,504,000)	(3,504,000)	
042103- A011-2	Pay of Other Staff	(8)	(8)	(2,200,000)	(2,200,000)	(2,200,000)	
042103- A012	Allowances			3,242,000	3,242,000	4,831,000	
042103- A012-1	Regular Allowances			(2,502,000)	(2,502,000)	(4,191,000)	
042103- A012-2	Other Allowances (Excluding TA)			(740,000)	(740,000)	(640,000)	
042103- A03	Operating Expenses			2,382,000	2,382,000	2,269,000	
042103- A032	Communications			56,000	56,000	23,000	
042103- A033	Utilities			130,000	130,000	47,000	
042103- A034	Occupancy Costs			1,500,000	1,500,000	1,723,000	
042103- A038	Travel & Transportation			527,000	527,000	393,000	
042103- A039	General			169,000	169,000	83,000	
042103- A05	Grants, Subsidies and Write off Loans			311,000	311,000	311,000	
042103- A052	Grants Domestic			311,000	311,000	311,000	
042103- A13	Repairs and Maintenance			233,000	233,000	175,000	
042103- A130	Transport			187,000	187,000	175,000	
042103- A131	Machinery and Equipment			14,000	14,000		

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of 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- A132	Furniture and Fixture				23,000	23,000	
042103- A137	Computer Equipment				9,000	9,000	
Total-	WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD				11,872,000	11,872,000	13,290,000
042103	Total- agricultural research and extension ser				40,988,000	40,988,000	42,473,000
042106 animal husbandry : ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD							
042106- A01	Employees Related Expenses				17,336,000	17,336,000	17,415,000
042106- A011	Pay	46	46		9,793,000	9,793,000	8,700,000
042106- A011-1	Pay of Officers	(5)	(3)		(2,050,000)	(2,050,000)	(1,500,000)
042106- A011-2	Pay of Other Staff	(41)	(43)		(7,743,000)	(7,743,000)	(7,200,000)
042106- A012	Allowances				7,543,000	7,543,000	8,715,000
042106- A012-1	Regular Allowances				(6,343,000)	(6,343,000)	(7,915,000)
042106- A012-2	Other Allowances (Excluding TA)				(1,200,000)	(1,200,000)	(800,000)
042106- A03	Operating Expenses				2,252,000	2,252,000	3,270,000
042106- A032	Communications				47,000	47,000	93,000
042106- A033	Utilities				46,000	46,000	93,000
042106- A034	Occupancy Costs				1,474,000	1,474,000	1,496,000
042106- A038	Travel & Transportation				205,000	205,000	934,000
042106- A039	General				480,000	480,000	654,000
042106- A04	Employees Retirement Benefits				450,000	450,000	900,000
042106- A041	Pension				450,000	450,000	900,000
042106- A05	Grants, Subsidies and Write off Loans				1,730,000	1,730,000	1,000
042106- A052	Grants Domestic				1,730,000	1,730,000	1,000
042106- A13	Repairs and Maintenance				200,000	200,000	216,000
042106- A130	Transport				182,000	182,000	122,000
042106- A131	Machinery and Equipment				9,000	9,000	47,000
042106- A132	Furniture and Fixture				9,000	9,000	47,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD				21,968,000	21,968,000	21,802,000
042106	Total- animal husbandry				21,968,000	21,968,000	21,802,000
0421	Total- Agriculture				90,648,000	90,648,000	94,075,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				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						
0424 Forestry:						
042402 Administration :						
IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT						
042402- A01	Employees Related Expenses			1,650,000	1,650,000	1,943,000
042402- A011	Pay	30	30	770,000	770,000	840,000
042402- A011-1	Pay of Officers	(5)	(5)	(320,000)	(320,000)	(380,000)
042402- A011-2	Pay of Other Staff	(25)	(25)	(450,000)	(450,000)	(460,000)
042402- A012	Allowances			880,000	880,000	1,103,000
042402- A012-1	Regular Allowances			(830,000)	(830,000)	(1,053,000)
042402- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
042402- A03	Operating Expenses			559,000	559,000	518,000
042402- A032	Communications			32,000	32,000	29,000
042402- A033	Utilities			61,000	61,000	57,000
042402- A034	Occupancy Costs			30,000	30,000	27,000
042402- A038	Travel & Transportation			173,000	173,000	161,000
042402- A039	General			263,000	263,000	244,000
042402- A04	Employees Retirement Benefits			20,000	20,000	20,000
042402- A041	Pension			20,000	20,000	20,000
042402- A05	Grants, Subsidies and Write off Loans			60,000	60,000	60,000
042402- A052	Grants Domestic			60,000	60,000	60,000
042402- A09	Physical Assets			180,000	180,000	166,000
042402- A092	Computer Equipment			30,000	30,000	27,000
042402- A095	Purchase of Transport			10,000	10,000	9,000
042402- A096	Purchase of Plant and Machinery			40,000	40,000	37,000
042402- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
042402- A13	Repairs and Maintenance			70,000	70,000	65,000
042402- A130	Transport			20,000	20,000	19,000
042402- A131	Machinery and Equipment			20,000	20,000	19,000
042402- A132	Furniture and Fixture			10,000	10,000	9,000
042402- A137	Computer Equipment			20,000	20,000	18,000
Total-	FOREST AND AGRICULTURE DIRECTORATE ICT			2,539,000	2,539,000	2,772,000
042402	Total- Administration			2,539,000	2,539,000	2,772,000
0424	Total- Forestry			2,539,000	2,539,000	2,772,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				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						
0425 Fishing:						
042501 Administration :						
ID1448 FISHERIES DEPARTMENT ISLAMABAD						
042501- A01	Employees Related Expenses			12,096,000	15,031,000	13,244,000
042501- A011	Pay	40	40	7,390,000	6,808,000	6,250,000
042501- A011-1	Pay of Officers	(2)	(2)	(1,720,000)	(1,828,000)	(1,637,000)
042501- A011-2	Pay of Other Staff	(38)	(38)	(5,670,000)	(4,980,000)	(4,613,000)
042501- A012	Allowances			4,706,000	8,223,000	6,994,000
042501- A012-1	Regular Allowances			(3,506,000)	(6,447,000)	(5,794,000)
042501- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,776,000)	(1,200,000)
042501- A03	Operating Expenses			3,264,000	4,604,000	4,214,000
042501- A032	Communications			100,000	100,000	187,000
042501- A033	Utilities			250,000	620,000	542,000
042501- A034	Occupancy Costs			1,244,000	2,356,000	1,920,000
042501- A038	Travel & Transportation			1,305,000	1,019,000	1,262,000
042501- A039	General			365,000	509,000	303,000
042501- A04	Employees Retirement Benefits			252,000	795,000	1,151,000
042501- A041	Pension			252,000	795,000	1,151,000
042501- A05	Grants, Subsidies and Write off Loans			20,000	14,000	20,000
042501- A052	Grants Domestic			20,000	14,000	20,000
042501- A09	Physical Assets			1,960,000	424,000	185,000
042501- A092	Computer Equipment			310,000	204,000	56,000
042501- A096	Purchase of Plant and Machinery			800,000	190,000	93,000
042501- A097	Purchase of Furniture and Fixture			700,000	10,000	9,000
042501- A098	Purchase of Other Assets			150,000	20,000	27,000
042501- A13	Repairs and Maintenance			1,750,000	1,409,000	1,276,000
042501- A130	Transport			400,000	530,000	187,000
042501- A131	Machinery and Equipment			50,000	50,000	47,000
042501- A132	Furniture and Fixture			50,000	50,000	93,000
042501- A133	Buildings and Structure			600,000	364,000	111,000
042501- A137	Computer Equipment			50,000	50,000	47,000
042501- A138	General			600,000	365,000	791,000
Total- FISHERIES DEPARTMENT ISLAMABAD				19,342,000	22,277,000	20,090,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042501	Total-	Administration		19,342,000	22,277,000	20,090,000	
0425	Total-	Fishing		19,342,000	22,277,000	20,090,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		112,529,000	115,464,000	116,937,000	
044 Mining and Manufacturing:							
0443 Administration:							
044301 Administration :							
ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD							
044301- A01	Employees Related Expenses			4,064,000	4,064,000	4,786,000	
044301- A011	Pay		7 7	2,247,000	2,247,000	2,530,000	
044301- A011-1	Pay of Officers		(1) (1)	(947,000)	(947,000)	(980,000)	
044301- A011-2	Pay of Other Staff		(6) (6)	(1,300,000)	(1,300,000)	(1,550,000)	
044301- A012	Allowances			1,817,000	1,817,000	2,256,000	
044301- A012-1	Regular Allowances			(1,487,000)	(1,487,000)	(1,780,000)	
044301- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(476,000)	
044301- A03	Operating Expenses			1,490,000	1,490,000	1,570,000	
044301- A032	Communications			200,000	200,000	56,000	
044301- A034	Occupancy Costs			500,000	500,000	654,000	
044301- A038	Travel & Transportation			120,000	120,000	93,000	
044301- A039	General			670,000	670,000	767,000	
044301- A04	Employees Retirement Benefits					10,000	
044301- A041	Pension					10,000	
044301- A05	Grants, Subsidies and Write off Loans			250,000	250,000	40,000	
044301- A052	Grants Domestic			250,000	250,000	40,000	
044301- A06	Transfers					10,000	
044301- A063	Entertainment & Gifts					10,000	
Total-	INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD			5,804,000	5,804,000	6,416,000	
044301	Total-	Administration		5,804,000	5,804,000	6,416,000	
0443	Total-	Administration		5,804,000	5,804,000	6,416,000	
044	Total-	Mining and Manufacturing		5,804,000	5,804,000	6,416,000	
04	Total-	Economic Affairs		123,304,000	126,239,000	129,014,000	

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

06	Housing And Community Amenities:			
062	Community Development:			
0622	Rural Development:			
062203	integrated rural development programme :			
ID1450	BHARA KAU MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses	2,688,000	3,281,000	6,527,000
062203- A011	Pay 7 7	1,536,000	1,871,000	1,860,000
062203- A011-1	Pay of Officers (1) (1)	(620,000)	(820,000)	(835,000)
062203- A011-2	Pay of Other Staff (6) (6)	(916,000)	(1,051,000)	(1,025,000)
062203- A012	Allowances	1,152,000	1,410,000	4,667,000
062203- A012-1	Regular Allowances	(852,000)	(1,260,000)	(2,767,000)
062203- A012-2	Other Allowances (Excluding TA)	(300,000)	(150,000)	(1,900,000)
062203- A03	Operating Expenses	866,000	866,000	1,253,000
062203- A033	Utilities	20,000	20,000	84,000
062203- A034	Occupancy Costs	486,000	486,000	477,000
062203- A038	Travel & Transportation	320,000	320,000	654,000
062203- A039	General	40,000	40,000	38,000
062203- A04	Employees Retirement Benefits	15,000	15,000	1,000,000
062203- A041	Pension	15,000	15,000	1,000,000
062203- A05	Grants, Subsidies and Write off Loans	860,000	860,000	70,000
062203- A052	Grants Domestic	860,000	860,000	70,000
062203- A13	Repairs and Maintenance	94,000	94,000	692,000
062203- A130	Transport	30,000	30,000	140,000
062203- A132	Furniture and Fixture	30,000	30,000	234,000
062203- A133	Buildings and Structure	34,000	34,000	318,000
Total- BHARA KAU MARKAZ ISLAMABAD		4,523,000	5,116,000	9,542,000
ID1451	SIHALA MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses	2,657,000	3,467,000	3,476,000
062203- A011	Pay 8 8	1,382,000	1,692,000	1,672,000
062203- A011-1	Pay of Officers (1) (1)	(420,000)	(420,000)	(530,000)
062203- A011-2	Pay of Other Staff (7) (7)	(962,000)	(1,272,000)	(1,142,000)
062203- A012	Allowances	1,275,000	1,775,000	1,804,000
062203- A012-1	Regular Allowances	(1,075,000)	(1,575,000)	(1,457,000)

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062203- A012-2	Other Allowances (Excluding TA)				(200,000)	(200,000)
062203- A03	Operating Expenses				555,000	555,000
062203- A033	Utilities				10,000	10,000
062203- A034	Occupancy Costs				400,000	400,000
062203- A038	Travel & Transportation				105,000	105,000
062203- A039	General				40,000	40,000
062203- A04	Employees Retirement Benefits				15,000	15,000
062203- A041	Pension				15,000	15,000
062203- A05	Grants, Subsidies and Write off Loans				70,000	70,000
062203- A052	Grants Domestic				70,000	70,000
062203- A13	Repairs and Maintenance				31,000	31,000
062203- A132	Furniture and Fixture				15,000	15,000
062203- A133	Buildings and Structure				16,000	16,000
Total- SIHALA MARKAZ ISLAMABAD					3,328,000	4,138,000
ID1452 TARLAI MARKAZ ISLAMABAD						5,135,000
062203- A01	Employees Related Expenses				5,091,000	5,184,000
062203- A011	Pay	11	11		3,014,000	3,014,000
062203- A011-1	Pay of Officers	(3)	(3)		(1,139,000)	(1,139,000)
062203- A011-2	Pay of Other Staff	(8)	(8)		(1,875,000)	(1,875,000)
062203- A012	Allowances				2,077,000	2,170,000
062203- A012-1	Regular Allowances				(1,797,000)	(1,890,000)
062203- A012-2	Other Allowances (Excluding TA)				(280,000)	(280,000)
062203- A03	Operating Expenses				440,000	440,000
062203- A033	Utilities				30,000	30,000
062203- A034	Occupancy Costs				260,000	260,000
062203- A038	Travel & Transportation				110,000	110,000
062203- A039	General				40,000	40,000
062203- A04	Employees Retirement Benefits				270,000	270,000
062203- A041	Pension				270,000	270,000
062203- A05	Grants, Subsidies and Write off Loans				95,000	104,000
062203- A052	Grants Domestic				95,000	104,000
062203- A13	Repairs and Maintenance				103,000	103,000
062203- A130	Transport				65,000	65,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)					DEMANDS FOR GRANTS				
					No of Posts		2021-2022	2021-2022	2022-2023
					2021-22	2022-23	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES									
062203- A132		Furniture and Fixture					19,000	19,000	75,000
062203- A133		Buildings and Structure					19,000	19,000	47,000
Total-		TARLAI MARKAZ ISLAMABAD					5,999,000	6,101,000	9,482,000
062203		Total-	integrated rural development programme				13,850,000	15,355,000	24,159,000
0622		Total-	Rural Development				13,850,000	15,355,000	24,159,000
062		Total-	Community Development				13,850,000	15,355,000	24,159,000
06		Total-	Housing And Community Amenities				13,850,000	15,355,000	24,159,000
08 Recreation, Culture and Religion:									
084 Religious Affairs:									
0841 Religious Affairs:									
084103 Auqaf :									
ID1459 DIRECTORATE OF AUQAF ISLAMABAD									
084103- A01		Employees Related Expenses					65,596,000	65,596,000	66,246,000
084103- A011		Pay	193	193			39,966,000	39,966,000	33,170,000
084103- A011-1		Pay of Officers	(5)	(5)			(1,800,000)	(1,800,000)	(1,100,000)
084103- A011-2		Pay of Other Staff	(188)	(188)			(38,166,000)	(38,166,000)	(32,070,000)
084103- A012		Allowances					25,630,000	25,630,000	33,076,000
084103- A012-1		Regular Allowances					(21,980,000)	(21,980,000)	(30,066,000)
084103- A012-2		Other Allowances (Excluding TA)					(3,650,000)	(3,650,000)	(3,010,000)
084103- A03		Operating Expenses					18,353,000	18,353,000	21,026,000
084103- A032		Communications					95,000	95,000	98,000
084103- A033		Utilities					14,505,000	14,505,000	16,982,000
084103- A034		Occupancy Costs					2,500,000	2,500,000	2,618,000
084103- A038		Travel & Transportation					450,000	450,000	513,000
084103- A039		General					803,000	803,000	815,000
084103- A04		Employees Retirement Benefits					2,600,000	2,600,000	2,700,000
084103- A041		Pension					2,600,000	2,600,000	2,700,000
084103- A05		Grants, Subsidies and Write off Loans					6,300,000	7,900,000	3,800,000
084103- A052		Grants Domestic					6,300,000	7,900,000	3,800,000
084103- A09		Physical Assets					500,000	500,000	205,000
084103- A092		Computer Equipment					250,000	250,000	56,000
084103- A095		Purchase of Transport					150,000	150,000	9,000
084103- A096		Purchase of Plant and Machinery					50,000	50,000	93,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084103- A097		Purchase of Furniture and Fixture		50,000	50,000	47,000
084103- A12		Civil works		1,600,000		467,000
084103- A124		Building and Structures		1,600,000		467,000
084103- A13		Repairs and Maintenance		560,000	560,000	186,000
084103- A130		Transport		40,000	40,000	37,000
084103- A131		Machinery and Equipment		25,000	25,000	19,000
084103- A132		Furniture and Fixture		30,000	30,000	19,000
084103- A133		Buildings and Structure		445,000	445,000	93,000
084103- A137		Computer Equipment		20,000	20,000	18,000
Total- DIRECTORATE OF AUQAF ISLAMABAD				95,509,000	95,509,000	94,630,000
084103	Total- Auqaf			95,509,000	95,509,000	94,630,000
084105 Religious and other charitable institut :						
ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D						
084105- A01		Employees Related Expenses		3,642,000	3,642,000	4,289,000
084105- A011		9	9	2,000,000	2,000,000	2,150,000
084105- A011-1		(2)	(2)	(700,000)	(700,000)	(750,000)
084105- A011-2		(7)	(7)	(1,300,000)	(1,300,000)	(1,400,000)
084105- A012		Allowances		1,642,000	1,642,000	2,139,000
084105- A012-1		Regular Allowances		(1,447,000)	(1,447,000)	(1,739,000)
084105- A012-2		Other Allowances (Excluding TA)		(195,000)	(195,000)	(400,000)
084105- A03		Operating Expenses		3,625,000	3,625,000	2,577,000
084105- A032		Communications		130,000	130,000	56,000
084105- A033		Utilities		150,000	150,000	27,000
084105- A034		Occupancy Costs		2,230,000	2,230,000	1,412,000
084105- A038		Travel & Transportation		785,000	785,000	841,000
084105- A039		General		330,000	330,000	241,000
084105- A05		Grants, Subsidies and Write off Loans		800,000	800,000	2,000,000
084105- A052		Grants Domestic		800,000	800,000	2,000,000
084105- A09		Physical Assets		200,000	200,000	56,000
084105- A096		Purchase of Plant and Machinery		50,000	50,000	28,000
084105- A097		Purchase of Furniture and Fixture		150,000	150,000	28,000
084105- A13		Repairs and Maintenance		335,000	335,000	131,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)				DEMANDS FOR GRANTS		
No of Posts				2021-2022	2021-2022	2022-2023
2021-22 2022-23				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084105- A130	Transport			270,000	270,000	47,000
084105- A131	Machinery and Equipment			30,000	30,000	28,000
084105- A132	Furniture and Fixture			10,000	10,000	9,000
084105- A133	Buildings and Structure			25,000	25,000	19,000
084105- A137	Computer Equipment					28,000
Total- DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D				8,602,000	8,602,000	9,053,000
084105	Total- Religious and other charitable institut			8,602,000	8,602,000	9,053,000
0841	Total- Religious Affairs			104,111,000	104,111,000	103,683,000
084	Total- Religious Affairs			104,111,000	104,111,000	103,683,000
08	Total- Recreation, Culture and Religion			104,111,000	104,111,000	103,683,000
09 Education Affairs and Services:						
096 Administration:						
0961 Administration:						
096101 Secretariat/Policy/Curriculum :						
IB5125 DEPARTMENT OF LIBRARIES ISLAMABAD						
096101- A01	Employees Related Expenses			46,906,000	46,906,000	47,237,000
096101- A011	Pay	103	103	26,412,000	26,412,000	22,060,000
096101- A011-1	Pay of Officers	(29)	(29)	(12,210,000)	(12,210,000)	(11,110,000)
096101- A011-2	Pay of Other Staff	(74)	(74)	(14,202,000)	(14,202,000)	(10,950,000)
096101- A012	Allowances			20,494,000	20,494,000	25,177,000
096101- A012-1	Regular Allowances			(18,244,000)	(18,244,000)	(23,177,000)
096101- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,250,000)	(2,000,000)
096101- A03	Operating Expenses			10,115,000	10,115,000	8,905,000
096101- A032	Communications			1,070,000	1,070,000	860,000
096101- A033	Utilities			960,000	960,000	943,000
096101- A034	Occupancy Costs			4,600,000	4,600,000	4,675,000
096101- A038	Travel & Transportation			705,000	705,000	439,000
096101- A039	General			2,780,000	2,780,000	1,988,000
096101- A04	Employees Retirement Benefits			1,300,000	1,300,000	2,300,000
096101- A041	Pension			1,300,000	1,300,000	2,300,000
096101- A05	Grants, Subsidies and Write off Loans			150,000	150,000	100,000
096101- A052	Grants Domestic			150,000	150,000	100,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			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					
096101- A09	Physical Assets		1,713,000	1,713,000	1,300,000
096101- A092	Computer Equipment		80,000	80,000	93,000
096101- A096	Purchase of Plant and Machinery		550,000	550,000	234,000
096101- A097	Purchase of Furniture and Fixture		1,083,000	1,083,000	973,000
096101- A13	Repairs and Maintenance		813,000	813,000	719,000
096101- A130	Transport		60,000	60,000	47,000
096101- A131	Machinery and Equipment		60,000	60,000	47,000
096101- A132	Furniture and Fixture		100,000	100,000	65,000
096101- A133	Buildings and Structure		500,000	500,000	467,000
096101- A137	Computer Equipment		93,000	93,000	93,000
Total-	DEPARTMENT OF LIBRARIES ISLAMABAD		60,997,000	60,997,000	60,561,000
096101	Total- Secretariat/Policy/Curriculum		60,997,000	60,997,000	60,561,000
0961	Total- Administration		60,997,000	60,997,000	60,561,000
096	Total- Administration		60,997,000	60,997,000	60,561,000
09	Total- Education Affairs and Services		60,997,000	60,997,000	60,561,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		11,430,000,000	12,401,010,000	13,978,592,000
TOTAL - DEMAND			11,430,000,000	12,401,010,000	13,978,592,000

NO. 060.- COMBINED CIVIL ARMED FORCES

DEMAND NO. 060
(FC21C07)
COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES**.

Voted

Rs. 162,669,539,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
032	Police	136,377,566,000	147,803,533,000	159,753,797,000
036	Administration Of Public Order			2,477,457,000
045	Construction and Transport	388,119,000	388,119,000	383,350,000
074	Public Health Services	61,315,000	42,010,000	54,935,000
Total		136,827,000,000	148,233,662,000	162,669,539,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	98,279,547,000	111,370,974,000	111,942,770,000
A011	Pay	46,050,286,000	50,078,152,000	48,857,540,000
A011-1	Pay of Officers	(2,313,980,000)	(2,494,785,000)	(2,574,374,000)
A011-2	Pay of Other Staff	(43,736,306,000)	(47,583,367,000)	(46,283,166,000)
A012	Allowances	52,229,261,000	61,292,822,000	63,085,230,000
A012-1	Regular Allowances	(45,929,553,000)	(54,829,242,000)	(56,598,063,000)
A012-2	Other Allowances (Excluding TA)	(6,299,708,000)	(6,463,580,000)	(6,487,167,000)
A03	Operating Expenses	30,537,413,000	28,868,560,000	38,540,007,000
A04	Employees Retirement Benefits	166,531,000	127,236,000	192,331,000
A05	Grants, Subsidies and Write off Loans	939,294,000	1,549,422,000	1,844,301,000
A06	Transfers	7,926,000	5,816,000	22,480,000
A09	Physical Assets	5,330,763,000	4,952,335,000	7,740,793,000
A12	Civil works	331,840,000	331,840,000	314,376,000
A13	Repairs and Maintenance	1,233,686,000	1,027,479,000	2,072,481,000
Total		136,827,000,000	148,233,662,000	162,669,539,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

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						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032106	Frontier Watch and Ward :					
IB4211	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD					
032106- A01	Employees Related Expenses			351,295,000	340,333,000	357,695,000
032106- A011	Pay	738	700	144,520,000	140,855,000	143,020,000
032106- A011-1	Pay of Officers	(7)	(4)	(4,510,000)	(2,933,000)	(3,010,000)
032106- A011-2	Pay of Other Staff	(731)	(696)	(140,010,000)	(137,922,000)	(140,010,000)
032106- A012	Allowances			206,775,000	199,478,000	214,675,000
032106- A012-1	Regular Allowances			(206,330,000)	(199,208,000)	(214,125,000)
032106- A012-2	Other Allowances (Excluding TA)			(445,000)	(270,000)	(550,000)
032106- A03	Operating Expenses			8,947,000	11,341,000	10,753,000
032106- A032	Communications			428,000	618,000	444,000
032106- A033	Utilities			3,540,000	5,341,000	4,628,000
032106- A038	Travel & Transportation			3,778,000	4,316,000	4,357,000
032106- A039	General			1,201,000	1,066,000	1,324,000
032106- A04	Employees Retirement Benefits			10,000		10,000
032106- A041	Pension			10,000		10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	150,000	20,000
032106- A052	Grants Domestic			20,000	150,000	20,000
032106- A06	Transfers			120,000	65,000	120,000
032106- A061	Scholarship			120,000	65,000	120,000
032106- A09	Physical Assets			20,000	20,000	112,000
032106- A096	Purchase of Plant and Machinery			10,000	10,000	75,000
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	37,000
032106- A13	Repairs and Maintenance			964,000	953,000	935,000
032106- A130	Transport			640,000	640,000	561,000
032106- A131	Machinery and Equipment			140,000	140,000	187,000
032106- A132	Furniture and Fixture			80,000	80,000	75,000
032106- A137	Computer Equipment			24,000	27,000	19,000
032106- A138	General			80,000	66,000	93,000
Total-	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD			361,376,000	352,862,000	369,645,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS				
				No of Posts		2021-2022	2021-2022	2022-2023
				2021-22	2022-23	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
032106	Total-	Frontier Watch and Ward			361,376,000	352,862,000	369,645,000	
0321	Total-	Police			361,376,000	352,862,000	369,645,000	
032	Total-	Police			361,376,000	352,862,000	369,645,000	
036	Administration Of Public Order:							
0361	Administration:							
036101	Secretariat / Administration :							
IB5151 FINANCE AND ACCOUNT WING MOI-IV								
036101- A03	Operating Expenses						1,139,631,000	
036101- A034	Occupancy Costs						1,139,631,000	
036101- A09	Physical Assets						867,109,000	
036101- A098	Purchase of Other Assets						867,109,000	
036101- A13	Repairs and Maintenance						470,717,000	
036101- A130	Transport						247,994,000	
036101- A131	Machinery and Equipment						123,873,000	
036101- A137	Computer Equipment						98,850,000	
Total-	FINANCE AND ACCOUNT WING MOI-IV						2,477,457,000	
036101	Total-	Secretariat / Administration					2,477,457,000	
0361	Total-	Administration					2,477,457,000	
036	Total-	Administration Of Public Order					2,477,457,000	
03	Total-	Public Order And Safety Affairs			361,376,000	352,862,000	2,847,102,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			361,376,000	352,862,000		2,847,102,000	

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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:				
032105	Provincial Border Forces :				
LO1531 HQ PAKISTAN RANGERS (PUNJAB).					
032105- A01	Employees Related Expenses		12,236,199,000	12,404,005,000	12,424,005,000
032105- A011	Pay		5,548,606,000	5,373,156,000	5,336,219,000
032105- A011-1	Pay of Officers		(381,414,000)	(378,925,000)	(380,796,000)
032105- A011-2	Pay of Other Staff		(5,167,192,000)	(4,994,231,000)	(4,955,423,000)
032105- A012	Allowances		6,687,593,000	7,030,849,000	7,087,786,000
032105- A012-1	Regular Allowances		(6,628,482,000)	(6,962,584,000)	(7,004,580,000)
032105- A012-2	Other Allowances (Excluding TA)		(59,111,000)	(68,265,000)	(83,206,000)
032105- A03	Operating Expenses		952,806,000	1,277,038,000	1,390,882,000
032105- A032	Communications		15,800,000	15,546,000	15,564,000
032105- A033	Utilities		225,550,000	389,425,000	297,377,000
032105- A034	Occupancy Costs		15,200,000	13,140,000	18,887,000
032105- A038	Travel & Transportation		354,906,000	520,222,000	556,511,000
032105- A039	General		341,350,000	338,705,000	502,543,000
032105- A04	Employees Retirement Benefits		37,500,000	37,500,000	49,000,000
032105- A041	Pension		37,500,000	37,500,000	49,000,000
032105- A05	Grants, Subsidies and Write off Loans		126,000,000	155,899,000	168,000,000
032105- A052	Grants Domestic		126,000,000	155,899,000	168,000,000
032105- A09	Physical Assets		258,768,000	247,467,000	365,367,000
032105- A092	Computer Equipment		2,000,000	1,600,000	1,496,000
032105- A094	Other Stores and Stocks		55,000,000	45,000,000	84,150,000
032105- A096	Purchase of Plant and Machinery		31,368,000	31,367,000	84,617,000
032105- A097	Purchase of Furniture and Fixture		3,800,000	2,900,000	2,805,000
032105- A098	Purchase of Other Assets		166,600,000	166,600,000	192,299,000
032105- A13	Repairs and Maintenance		80,850,000	77,790,000	85,449,000
032105- A130	Transport		74,650,000	74,650,000	76,857,000
032105- A131	Machinery and Equipment		3,500,000	1,500,000	7,106,000
032105- A132	Furniture and Fixture		500,000		467,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS				
				No of Posts	2021-2022	2021-2022	2022-2023	
				2021-22	2022-23	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
032105- A137	Computer Equipment				2,200,000	1,640,000	1,019,000	
	Total-	HQ PAKISTAN RANGERS (PUNJAB).			13,692,123,000	14,199,699,000	14,482,703,000	
032105	Total-	Provincial Border Forces			13,692,123,000	14,199,699,000	14,482,703,000	
0321	Total-	Police			13,692,123,000	14,199,699,000	14,482,703,000	
032	Total-	Police			13,692,123,000	14,199,699,000	14,482,703,000	
03	Total-	Public Order And Safety Affairs			13,692,123,000	14,199,699,000	14,482,703,000	
	Total-	ACCOUNTANT GENERAL			13,692,123,000	14,199,699,000	14,482,703,000	
		PAKISTAN REVENUES						
		SUB-OFFICE, LAHORE						

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS	
No of Posts		2021-2022	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:				
032106	Frontier Watch and Ward :				
BJ0013	FRONTIER CORPS				
032106- A01	Employees Related Expenses		1,876,640,000	2,191,791,000	2,435,661,000
032106- A011	Pay		1,020,144,000	1,020,144,000	1,210,711,000
032106- A011-1	Pay of Officers		(39,338,000)	(39,338,000)	(39,781,000)
032106- A011-2	Pay of Other Staff		(980,806,000)	(980,806,000)	(1,170,930,000)
032106- A012	Allowances		856,496,000	1,171,647,000	1,224,950,000
032106- A012-1	Regular Allowances		(854,381,000)	(854,381,000)	(1,222,835,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,115,000)	(317,266,000)	(2,115,000)
032106- A03	Operating Expenses		733,431,000	762,817,000	779,617,000
032106- A032	Communications		417,000	617,000	395,000
032106- A033	Utilities		20,955,000	36,055,000	24,268,000
032106- A034	Occupancy Costs		1,100,000	1,100,000	1,870,000
032106- A038	Travel & Transportation		49,689,000	63,775,000	54,499,000
032106- A039	General		661,270,000	661,270,000	698,585,000
032106- A05	Grants, Subsidies and Write off Loans		3,513,000	8,313,000	4,373,000
032106- A052	Grants Domestic		3,513,000	8,313,000	4,373,000
032106- A13	Repairs and Maintenance		1,909,000	1,909,000	2,351,000
032106- A130	Transport		1,580,000	1,580,000	1,920,000
032106- A131	Machinery and Equipment		329,000	329,000	431,000
Total- FRONTIER CORPS			2,615,493,000	2,964,830,000	3,222,002,000
BU0232	DOFC DARYOBA (FOLLOWER)				
032106- A01	Employees Related Expenses		496,812,000	503,609,000	505,450,000
032106- A011	Pay	1130 1065	201,523,000	203,227,000	203,420,000
032106- A011-1	Pay of Officers	(1) (2)	(1,513,000)	(687,000)	(1,410,000)
032106- A011-2	Pay of Other Staff	(1129) (1063)	(200,010,000)	(202,540,000)	(202,010,000)
032106- A012	Allowances		295,289,000	300,382,000	302,030,000
032106- A012-1	Regular Allowances		(294,944,000)	(299,427,000)	(301,580,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(955,000)	(450,000)
032106- A03	Operating Expenses		4,987,000	6,047,000	5,482,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A032	Communications			138,000	158,000	136,000
032106- A033	Utilities			1,300,000	1,540,000	1,337,000
032106- A038	Travel & Transportation			2,338,000	3,138,000	2,712,000
032106- A039	General			1,211,000	1,211,000	1,297,000
032106- A04	Employees Retirement Benefits			10,000	10,000	10,000
032106- A041	Pension			10,000	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	1,167,000	20,000
032106- A052	Grants Domestic			20,000	1,167,000	20,000
032106- A06	Transfers			120,000	120,000	120,000
032106- A061	Scholarship			120,000	120,000	120,000
032106- A09	Physical Assets			30,000	30,000	102,000
032106- A096	Purchase of Plant and Machinery			10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	37,000
032106- A098	Purchase of Other Assets			10,000	10,000	9,000
032106- A13	Repairs and Maintenance			840,000	845,000	766,000
032106- A130	Transport			560,000	560,000	467,000
032106- A131	Machinery and Equipment			120,000	120,000	140,000
032106- A132	Furniture and Fixture			70,000	70,000	75,000
032106- A137	Computer Equipment			20,000	25,000	19,000
032106- A138	General			70,000	70,000	65,000
Total- DOFC DARYOBA (FOLLOWER)				502,819,000	511,828,000	511,950,000
BU0233 DOFC BANNU (FORCE)						
032106- A01	Employees Related Expenses			899,275,000	901,712,000	906,450,000
032106- A011	Pay	1986	1866	371,560,000	367,017,000	364,620,000
032106- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,295,000)	(1,610,000)
032106- A011-2	Pay of Other Staff	(1984)	(1864)	(370,010,000)	(365,722,000)	(363,010,000)
032106- A012	Allowances			527,715,000	534,695,000	541,830,000
032106- A012-1	Regular Allowances			(527,270,000)	(534,050,000)	(541,380,000)
032106- A012-2	Other Allowances (Excluding TA)			(445,000)	(645,000)	(450,000)
032106- A03	Operating Expenses			6,447,000	7,877,000	7,071,000
032106- A032	Communications			188,000	348,000	294,000
032106- A033	Utilities			1,710,000	2,350,000	1,992,000
032106- A038	Travel & Transportation			3,078,000	3,708,000	3,338,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, PESHAWAR				
032106- A039	General	1,471,000	1,471,000	1,447,000
032106- A04	Employees Retirement Benefits	10,000		10,000
032106- A041	Pension	10,000		10,000
032106- A05	Grants, Subsidies and Write off Loans	20,000	3,278,000	20,000
032106- A052	Grants Domestic	20,000	3,278,000	20,000
032106- A06	Transfers	140,000	140,000	140,000
032106- A061	Scholarship	140,000	140,000	140,000
032106- A09	Physical Assets	30,000	30,000	102,000
032106- A096	Purchase of Plant and Machinery	10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture	10,000	10,000	37,000
032106- A098	Purchase of Other Assets	10,000	10,000	9,000
032106- A13	Repairs and Maintenance	1,064,000	1,064,000	910,000
032106- A130	Transport	720,000	720,000	561,000
032106- A131	Machinery and Equipment	160,000	160,000	168,000
032106- A132	Furniture and Fixture	80,000	80,000	84,000
032106- A137	Computer Equipment	24,000	24,000	22,000
032106- A138	General	80,000	80,000	75,000
Total- DOFC BANNU (FORCE)		906,986,000	914,101,000	914,703,000
BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU				
032106- A01	Employees Related Expenses	26,593,000	30,938,000	41,855,000
032106- A011	Pay	14,856,000	14,856,000	21,515,000
032106- A011-1	Pay of Officers	(5,260,000)	(5,260,000)	(7,465,000)
032106- A011-2	Pay of Other Staff	(9,596,000)	(9,596,000)	(14,050,000)
032106- A012	Allowances	11,737,000	16,082,000	20,340,000
032106- A012-1	Regular Allowances	(11,305,000)	(11,305,000)	(19,909,000)
032106- A012-2	Other Allowances (Excluding TA)	(432,000)	(4,777,000)	(431,000)
032106- A03	Operating Expenses	3,559,000	5,059,000	3,328,000
032106- A032	Communications	149,000	149,000	139,000
032106- A033	Utilities	561,000	561,000	525,000
032106- A034	Occupancy Costs	283,000	283,000	265,000
032106- A038	Travel & Transportation	2,384,000	3,884,000	2,229,000
032106- A039	General	182,000	182,000	170,000
032106- A13	Repairs and Maintenance	243,000	243,000	227,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, PESHAWAR					
032106- A130	Transport		187,000	187,000	175,000
032106- A131	Machinery and Equipment		56,000	56,000	52,000
Total- COMMANDER SECTOR HQ SOUTH WEST BANU			30,395,000	36,240,000	45,410,000
CL0001 COMMANDANT CHITRAL SCOUTS					
032106- A01	Employees Related Expenses		1,569,748,000	1,776,127,000	1,714,084,000
032106- A011	Pay		884,046,000	884,046,000	876,968,000
032106- A011-1	Pay of Officers		(31,565,000)	(31,565,000)	(35,568,000)
032106- A011-2	Pay of Other Staff		(852,481,000)	(852,481,000)	(841,400,000)
032106- A012	Allowances		685,702,000	892,081,000	837,116,000
032106- A012-1	Regular Allowances		(684,007,000)	(684,007,000)	(835,421,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,695,000)	(208,074,000)	(1,695,000)
032106- A03	Operating Expenses		593,346,000	630,439,000	611,446,000
032106- A032	Communications		316,000	316,000	297,000
032106- A033	Utilities		18,810,000	49,143,000	34,417,000
032106- A034	Occupancy Costs		1,000,000	1,000,000	1,402,000
032106- A038	Travel & Transportation		42,780,000	49,540,000	46,671,000
032106- A039	General		530,440,000	530,440,000	528,659,000
032106- A05	Grants, Subsidies and Write off Loans		2,245,000	2,895,000	2,393,000
032106- A052	Grants Domestic		2,245,000	2,895,000	2,393,000
032106- A13	Repairs and Maintenance		1,431,000	1,431,000	1,750,000
032106- A130	Transport		1,150,000	1,150,000	1,398,000
032106- A131	Machinery and Equipment		281,000	281,000	352,000
Total- COMMANDANT CHITRAL SCOUTS			2,166,770,000	2,410,892,000	2,329,673,000
DA0044 COMMANDANT DIR SCOUTS					
032106- A01	Employees Related Expenses		1,655,371,000	1,891,347,000	1,969,276,000
032106- A011	Pay		907,278,000	907,278,000	988,452,000
032106- A011-1	Pay of Officers		(29,809,000)	(29,809,000)	(37,628,000)
032106- A011-2	Pay of Other Staff		(877,469,000)	(877,469,000)	(950,824,000)
032106- A012	Allowances		748,093,000	984,069,000	980,824,000
032106- A012-1	Regular Allowances		(746,398,000)	(746,398,000)	(979,129,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,695,000)	(237,671,000)	(1,695,000)
032106- A03	Operating Expenses		582,102,000	601,970,000	673,303,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

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							
032106- A032	Communications				416,000	416,000	391,000
032106- A033	Utilities				26,810,000	40,410,000	34,473,000
032106- A034	Occupancy Costs				1,000,000	1,000,000	1,402,000
032106- A038	Travel & Transportation				41,525,000	47,793,000	43,661,000
032106- A039	General				512,351,000	512,351,000	593,376,000
032106- A05	Grants, Subsidies and Write off Loans				2,210,000	4,410,000	3,076,000
032106- A052	Grants Domestic				2,210,000	4,410,000	3,076,000
032106- A13	Repairs and Maintenance				1,430,000	1,430,000	360,000
032106- A130	Transport				1,150,000	1,150,000	
032106- A131	Machinery and Equipment				280,000	280,000	360,000
Total- COMMANDANT DIR SCOUTS					2,241,113,000	2,499,157,000	2,646,015,000
DA5000 SECTOR HQ NORTH							
032106- A01	Employees Related Expenses				19,102,000	22,934,000	30,773,000
032106- A011	Pay				10,813,000	10,813,000	15,770,000
032106- A011-1	Pay of Officers				(5,559,000)	(5,559,000)	(8,942,000)
032106- A011-2	Pay of Other Staff				(5,254,000)	(5,254,000)	(6,828,000)
032106- A012	Allowances				8,289,000	12,121,000	15,003,000
032106- A012-1	Regular Allowances				(8,164,000)	(8,164,000)	(14,878,000)
032106- A012-2	Other Allowances (Excluding TA)				(125,000)	(3,957,000)	(125,000)
032106- A03	Operating Expenses				3,170,000	4,470,000	3,341,000
032106- A032	Communications				211,000	211,000	197,000
032106- A033	Utilities				240,000	240,000	224,000
032106- A034	Occupancy Costs				500,000	500,000	654,000
032106- A038	Travel & Transportation				2,115,000	3,415,000	1,977,000
032106- A039	General				104,000	104,000	289,000
032106- A13	Repairs and Maintenance				387,000	387,000	440,000
032106- A130	Transport				280,000	280,000	340,000
032106- A131	Machinery and Equipment				107,000	107,000	100,000
Total- SECTOR HQ NORTH					22,659,000	27,791,000	34,554,000
DI0209 DOFC DRAZINDA							
032106- A01	Employees Related Expenses				566,298,000	560,813,000	565,645,000
032106- A011	Pay	1262	1188		241,426,000	222,670,000	223,420,000
032106- A011-1	Pay of Officers	(1)	(2)		(1,416,000)	(930,000)	(1,410,000)
032106- A011-2	Pay of Other Staff	(1261)	(1186)		(240,010,000)	(221,740,000)	(222,010,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012	Allowances		324,872,000	338,143,000	342,225,000
032106- A012-1	Regular Allowances		(324,527,000)	(337,543,000)	(341,775,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(600,000)	(450,000)
032106- A03	Operating Expenses		5,215,000	6,856,000	5,696,000
032106- A032	Communications		138,000	144,000	126,000
032106- A033	Utilities		1,450,000	1,950,000	1,543,000
032106- A038	Travel & Transportation		2,418,000	3,553,000	2,730,000
032106- A039	General		1,209,000	1,209,000	1,297,000
032106- A04	Employees Retirement Benefits		10,000	10,000	10,000
032106- A041	Pension		10,000	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	2,574,000	20,000
032106- A052	Grants Domestic		20,000	2,574,000	20,000
032106- A06	Transfers		120,000	120,000	120,000
032106- A061	Scholarship		120,000	120,000	120,000
032106- A09	Physical Assets		30,000	30,000	102,000
032106- A096	Purchase of Plant and Machinery		10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture		10,000	10,000	37,000
032106- A098	Purchase of Other Assets		10,000	10,000	9,000
032106- A13	Repairs and Maintenance		890,000	895,000	786,000
032106- A130	Transport		600,000	600,000	467,000
032106- A131	Machinery and Equipment		120,000	120,000	150,000
032106- A132	Furniture and Fixture		80,000	80,000	75,000
032106- A137	Computer Equipment		20,000	25,000	19,000
032106- A138	General		70,000	70,000	75,000
Total- DOFC DRAZINDA			572,583,000	571,298,000	572,379,000
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN					
032106- A01	Employees Related Expenses		1,217,661,000	1,262,146,000	405,855,000
032106- A011	Pay		155,161,000	155,161,000	200,825,000
032106- A011-1	Pay of Officers		(47,370,000)	(47,370,000)	(56,715,000)
032106- A011-2	Pay of Other Staff		(107,791,000)	(107,791,000)	(144,110,000)
032106- A012	Allowances		1,062,500,000	1,106,985,000	205,030,000
032106- A012-1	Regular Allowances		(1,060,680,000)	(1,060,684,000)	(203,210,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-2	Other Allowances (Excluding TA)		(1,820,000)	(46,301,000)	(1,820,000)
032106- A03	Operating Expenses		458,920,000	1,343,370,000	288,683,000
032106- A032	Communications		1,713,000	3,343,000	1,602,000
032106- A033	Utilities		9,854,000	194,253,000	12,892,000
032106- A034	Occupancy Costs		14,935,000	14,935,000	13,964,000
032106- A038	Travel & Transportation		30,387,000	738,567,000	28,412,000
032106- A039	General		402,031,000	392,272,000	231,813,000
032106- A05	Grants, Subsidies and Write off Loans		192,667,000	322,501,000	449,725,000
032106- A052	Grants Domestic		192,667,000	322,501,000	449,725,000
032106- A06	Transfers		2,016,000	996,000	2,016,000
032106- A061	Scholarship		2,016,000	996,000	2,016,000
032106- A09	Physical Assets		637,544,000	579,444,000	467,009,000
032106- A092	Computer Equipment		1,400,000		1,308,000
032106- A095	Purchase of Transport		100,805,000	89,006,000	93,500,000
032106- A096	Purchase of Plant and Machinery		53,351,000	16,150,000	49,883,000
032106- A097	Purchase of Furniture and Fixture		26,245,000	26,245,000	24,539,000
032106- A098	Purchase of Other Assets		455,743,000	448,043,000	297,779,000
032106- A13	Repairs and Maintenance		17,246,000	9,228,000	6,509,000
032106- A130	Transport		10,285,000	5,014,000	
032106- A131	Machinery and Equipment		3,727,000	1,214,000	3,485,000
032106- A132	Furniture and Fixture		3,000,000	3,000,000	2,805,000
032106- A137	Computer Equipment		234,000		219,000
Total-	FRONTIER CORPS KPK(SOUTH)DI KHAN		2,526,054,000	3,517,685,000	1,619,797,000
HG0041 THALL SCOUTS THALL HANGU					
032106- A01	Employees Related Expenses		1,457,548,000	1,721,899,000	2,109,752,000
032106- A011	Pay		769,981,000	769,981,000	1,068,370,000
032106- A011-1	Pay of Officers		(24,379,000)	(24,379,000)	(39,123,000)
032106- A011-2	Pay of Other Staff		(745,602,000)	(745,602,000)	(1,029,247,000)
032106- A012	Allowances		687,567,000	951,918,000	1,041,382,000
032106- A012-1	Regular Allowances		(686,369,000)	(686,369,000)	(1,040,184,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,198,000)	(265,549,000)	(1,198,000)
032106- A03	Operating Expenses		422,254,000	470,350,000	121,270,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A032	Communications				463,000	463,000
032106- A033	Utilities				11,220,000	11,220,000
032106- A034	Occupancy Costs				551,000	551,000
032106- A038	Travel & Transportation				14,959,000	63,055,000
032106- A039	General				395,061,000	395,061,000
032106- A13	Repairs and Maintenance				917,000	917,000
032106- A130	Transport				701,000	701,000
032106- A131	Machinery and Equipment				216,000	216,000
Total- THALL SCOUTS THALL HANGU					1,880,719,000	2,193,166,000
HG0049 DO FC HANGU						2,231,473,000
032106- A01	Employees Related Expenses				966,092,000	972,818,000
032106- A011	Pay	2057	1960		392,559,000	395,283,000
032106- A011-1	Pay of Officers	(2)	(2)		(2,549,000)	(1,273,000)
032106- A011-2	Pay of Other Staff	(2055)	(1958)		(390,010,000)	(394,010,000)
032106- A012	Allowances				573,533,000	577,535,000
032106- A012-1	Regular Allowances				(573,088,000)	(575,590,000)
032106- A012-2	Other Allowances (Excluding TA)				(445,000)	(1,945,000)
032106- A03	Operating Expenses				11,537,000	17,979,000
032106- A032	Communications				188,000	270,000
032106- A033	Utilities				6,180,000	10,450,000
032106- A038	Travel & Transportation				3,578,000	5,668,000
032106- A039	General				1,591,000	1,591,000
032106- A04	Employees Retirement Benefits				10,000	10,000
032106- A041	Pension				10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans				20,000	3,223,000
032106- A052	Grants Domestic				20,000	3,223,000
032106- A06	Transfers				140,000	140,000
032106- A061	Scholarship				140,000	140,000
032106- A09	Physical Assets				30,000	30,000
032106- A096	Purchase of Plant and Machinery				10,000	10,000
032106- A097	Purchase of Furniture and Fixture				10,000	10,000
032106- A098	Purchase of Other Assets				10,000	10,000
032106- A13	Repairs and Maintenance				1,104,000	1,104,000

1,021,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A130	Transport			720,000	720,000	654,000
032106- A131	Machinery and Equipment			180,000	180,000	168,000
032106- A132	Furniture and Fixture			80,000	80,000	93,000
032106- A137	Computer Equipment			24,000	24,000	22,000
032106- A138	General			100,000	100,000	84,000
Total- DO FC HANGU				978,933,000	995,304,000	996,979,000
KD0033 F. C. DASSU						
032106- A01	Employees Related Expenses			441,329,000	438,336,000	441,945,000
032106- A011	Pay	927	876	190,918,000	170,868,000	171,420,000
032106- A011-1	Pay of Officers	(1)	(2)	(908,000)	(1,033,000)	(1,410,000)
032106- A011-2	Pay of Other Staff	(926)	(874)	(190,010,000)	(169,835,000)	(170,010,000)
032106- A012	Allowances			250,411,000	267,468,000	270,525,000
032106- A012-1	Regular Allowances			(250,066,000)	(266,273,000)	(270,075,000)
032106- A012-2	Other Allowances (Excluding TA)			(345,000)	(1,195,000)	(450,000)
032106- A03	Operating Expenses			5,127,000	7,726,000	5,518,000
032106- A032	Communications			198,000	207,000	182,000
032106- A033	Utilities			1,600,000	3,050,000	1,776,000
032106- A038	Travel & Transportation			2,198,000	3,338,000	2,338,000
032106- A039	General			1,131,000	1,131,000	1,222,000
032106- A04	Employees Retirement Benefits			10,000	10,000	10,000
032106- A041	Pension			10,000	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	186,000	20,000
032106- A052	Grants Domestic			20,000	186,000	20,000
032106- A06	Transfers			120,000	120,000	120,000
032106- A061	Scholarship			120,000	120,000	120,000
032106- A09	Physical Assets			20,000	20,000	93,000
032106- A096	Purchase of Plant and Machinery			10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	37,000
032106- A13	Repairs and Maintenance			850,000	855,000	740,000
032106- A130	Transport			560,000	560,000	421,000
032106- A131	Machinery and Equipment			130,000	130,000	150,000
032106- A132	Furniture and Fixture			70,000	70,000	75,000
032106- A137	Computer Equipment			20,000	25,000	19,000
032106- A138	General			70,000	70,000	75,000
Total- F. C. DASSU				447,476,000	447,253,000	448,446,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22 2022-23	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2022-2023
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

KH0001 COMMANDANT KHYBER RIFLES				
032106- A01	Employees Related Expenses	1,528,345,000	1,770,112,000	1,933,842,000
032106- A011	Pay	848,540,000	848,540,000	962,883,000
032106- A011-1	Pay of Officers	(31,093,000)	(31,093,000)	(37,080,000)
032106- A011-2	Pay of Other Staff	(817,447,000)	(817,447,000)	(925,803,000)
032106- A012	Allowances	679,805,000	921,572,000	970,959,000
032106- A012-1	Regular Allowances	(677,900,000)	(677,900,000)	(969,054,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,905,000)	(243,672,000)	(1,905,000)
032106- A03	Operating Expenses	616,996,000	621,604,000	663,614,000
032106- A032	Communications	416,000	416,000	393,000
032106- A033	Utilities	41,286,000	39,886,000	32,057,000
032106- A034	Occupancy Costs	1,000,000	1,000,000	1,402,000
032106- A038	Travel & Transportation	44,817,000	50,825,000	49,074,000
032106- A039	General	529,477,000	529,477,000	580,688,000
032106- A05	Grants, Subsidies and Write off Loans	4,162,000	5,162,000	3,814,000
032106- A052	Grants Domestic	4,162,000	5,162,000	3,814,000
032106- A13	Repairs and Maintenance	1,737,000	1,737,000	2,134,000
032106- A130	Transport	1,430,000	1,430,000	1,738,000
032106- A131	Machinery and Equipment	307,000	307,000	396,000
Total- COMMANDANT KHYBER RIFLES		2,151,240,000	2,398,615,000	2,603,404,000
KH0002 COMMANDANT TIRAH RIFLES				
032106- A01	Employees Related Expenses	1,701,322,000	1,941,259,000	1,924,551,000
032106- A011	Pay	916,590,000	916,590,000	933,980,000
032106- A011-1	Pay of Officers	(36,608,000)	(36,608,000)	(38,350,000)
032106- A011-2	Pay of Other Staff	(879,982,000)	(879,982,000)	(895,630,000)
032106- A012	Allowances	784,732,000	1,024,669,000	990,571,000
032106- A012-1	Regular Allowances	(783,037,000)	(783,037,000)	(988,876,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(241,632,000)	(1,695,000)
032106- A03	Operating Expenses	667,446,000	607,632,000	596,384,000
032106- A032	Communications	316,000	516,000	298,000
032106- A033	Utilities	89,508,000	22,258,000	5,150,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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 SUB-OFFICE, PESHAWAR					
032106- A034	Occupancy Costs		1,000,000	1,000,000	1,402,000
032106- A038	Travel & Transportation		39,080,000	46,316,000	43,203,000
032106- A039	General		537,542,000	537,542,000	546,331,000
032106- A05	Grants, Subsidies and Write off Loans		4,028,000	11,628,000	4,125,000
032106- A052	Grants Domestic		4,028,000	11,628,000	4,125,000
032106- A13	Repairs and Maintenance		1,565,000	1,417,000	1,848,000
032106- A130	Transport		1,280,000	1,280,000	1,556,000
032106- A131	Machinery and Equipment		285,000	137,000	292,000
Total- COMMANDANT TIRAH RIFLES			2,374,361,000	2,561,936,000	2,526,908,000
KH0003 COL. COMMANDANT BARA RIFLES					
032106- A01	Employees Related Expenses		1,588,398,000	1,828,746,000	2,319,513,000
032106- A011	Pay		863,984,000	863,984,000	956,547,000
032106- A011-1	Pay of Officers		(31,636,000)	(31,636,000)	(35,247,000)
032106- A011-2	Pay of Other Staff		(832,348,000)	(832,348,000)	(921,300,000)
032106- A012	Allowances		724,414,000	964,762,000	1,362,966,000
032106- A012-1	Regular Allowances		(722,719,000)	(722,719,000)	(1,361,271,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,695,000)	(242,043,000)	(1,695,000)
032106- A03	Operating Expenses		617,844,000	638,955,000	624,198,000
032106- A032	Communications		416,000	416,000	391,000
032106- A033	Utilities		41,189,000	53,589,000	52,537,000
032106- A034	Occupancy Costs		1,000,000	1,000,000	1,402,000
032106- A038	Travel & Transportation		37,466,000	46,177,000	41,716,000
032106- A039	General		537,773,000	537,773,000	528,152,000
032106- A05	Grants, Subsidies and Write off Loans		2,115,000	6,315,000	2,218,000
032106- A052	Grants Domestic		2,115,000	6,315,000	2,218,000
032106- A13	Repairs and Maintenance		1,565,000	1,565,000	1,916,000
032106- A130	Transport		1,280,000	1,280,000	1,556,000
032106- A131	Machinery and Equipment		285,000	285,000	360,000
Total- COL. COMMANDANT BARA RIFLES			2,209,922,000	2,475,581,000	2,947,845,000
KH5000 SECTOR HQ CENTRE					
032106- A01	Employees Related Expenses		9,541,000	12,213,000	10,945,000
032106- A011	Pay		5,476,000	5,476,000	5,535,000
032106- A011-1	Pay of Officers		(2,986,000)	(2,986,000)	(3,340,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011-2	Pay of Other Staff		(2,490,000)	(2,490,000)	(2,195,000)
032106- A012	Allowances		4,065,000	6,737,000	5,410,000
032106- A012-1	Regular Allowances		(3,940,000)	(3,940,000)	(5,285,000)
032106- A012-2	Other Allowances (Excluding TA)		(125,000)	(2,797,000)	(125,000)
032106- A03	Operating Expenses		5,215,000	6,515,000	5,301,000
032106- A032	Communications		211,000	211,000	197,000
032106- A033	Utilities		1,240,000	1,240,000	1,159,000
032106- A034	Occupancy Costs		500,000	500,000	654,000
032106- A038	Travel & Transportation		3,115,000	4,415,000	2,912,000
032106- A039	General		149,000	149,000	379,000
032106- A13	Repairs and Maintenance		1,135,000	1,135,000	991,000
032106- A130	Transport		935,000	935,000	874,000
032106- A131	Machinery and Equipment		200,000	200,000	117,000
Total-	SECTOR HQ CENTRE		15,891,000	19,863,000	17,237,000
KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY					
032106- A01	Employees Related Expenses		1,334,428,000	1,538,457,000	1,701,722,000
032106- A011	Pay		697,168,000	697,168,000	853,556,000
032106- A011-1	Pay of Officers		(24,346,000)	(24,346,000)	(35,226,000)
032106- A011-2	Pay of Other Staff		(672,822,000)	(672,822,000)	(818,330,000)
032106- A012	Allowances		637,260,000	841,289,000	848,166,000
032106- A012-1	Regular Allowances		(636,064,000)	(636,064,000)	(846,970,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,196,000)	(205,225,000)	(1,196,000)
032106- A03	Operating Expenses		417,086,000	484,882,000	124,075,000
032106- A032	Communications		463,000	463,000	392,000
032106- A033	Utilities		10,285,000	25,285,000	11,220,000
032106- A034	Occupancy Costs		1,928,000	1,928,000	935,000
032106- A038	Travel & Transportation		14,959,000	67,755,000	12,011,000
032106- A039	General		389,451,000	389,451,000	99,517,000
032106- A13	Repairs and Maintenance		916,000	916,000	451,000
032106- A130	Transport		701,000	701,000	280,000
032106- A131	Machinery and Equipment		215,000	215,000	171,000
Total-	KHURUM MILITIA PARACHINAR KURAM AGENCY		1,752,430,000	2,024,255,000	1,826,248,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MA0060 D. O. F. C. Oghi						
032106- A01	Employees Related Expenses				580,742,000	616,586,000
032106- A011	Pay	1359	1321		242,310,000	253,436,000
032106- A011-1	Pay of Officers	(2)	(3)		(2,300,000)	(1,926,000)
032106- A011-2	Pay of Other Staff	(1357)	(1318)		(240,010,000)	(251,510,000)
032106- A012	Allowances				338,432,000	363,150,000
032106- A012-1	Regular Allowances				(338,087,000)	(362,695,000)
032106- A012-2	Other Allowances (Excluding TA)				(345,000)	(455,000)
032106- A03	Operating Expenses				6,837,000	9,636,000
032106- A032	Communications				188,000	228,000
032106- A033	Utilities				2,940,000	4,334,000
032106- A038	Travel & Transportation				2,578,000	3,943,000
032106- A039	General				1,131,000	1,131,000
032106- A04	Employees Retirement Benefits				10,000	10,000
032106- A041	Pension				10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans				20,000	1,396,000
032106- A052	Grants Domestic				20,000	1,396,000
032106- A06	Transfers				120,000	120,000
032106- A061	Scholarship				120,000	120,000
032106- A09	Physical Assets				20,000	20,000
032106- A096	Purchase of Plant and Machinery				10,000	10,000
032106- A097	Purchase of Furniture and Fixture				10,000	10,000
032106- A13	Repairs and Maintenance				870,000	875,000
032106- A130	Transport				560,000	560,000
032106- A131	Machinery and Equipment				130,000	130,000
032106- A132	Furniture and Fixture				80,000	80,000
032106- A137	Computer Equipment				20,000	25,000
032106- A138	General				80,000	80,000
Total- D. O. F. C. Oghi					588,619,000	628,643,000
MD0064 DOFC MALAKAND AT BATKHELA						
032106- A01	Employees Related Expenses				849,743,000	871,528,000
032106- A011	Pay	1872	1827		341,323,000	337,813,000
032106- A011-1	Pay of Officers	(1)	(2)		(1,313,000)	(1,303,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A011-2	Pay of Other Staff	(1871)	(1825)	(340,010,000)	(336,510,000)	(342,010,000)
032106- A012	Allowances			508,420,000	533,715,000	535,630,000
032106- A012-1	Regular Allowances			(507,975,000)	(533,270,000)	(535,080,000)
032106- A012-2	Other Allowances (Excluding TA)			(445,000)	(445,000)	(550,000)
032106- A03	Operating Expenses			8,357,000	10,147,000	9,829,000
032106- A032	Communications			208,000	263,000	210,000
032106- A033	Utilities			4,240,000	5,340,000	4,909,000
032106- A038	Travel & Transportation			2,618,000	3,253,000	3,291,000
032106- A039	General			1,291,000	1,291,000	1,419,000
032106- A04	Employees Retirement Benefits			10,000	10,000	10,000
032106- A041	Pension			10,000	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	6,943,000	20,000
032106- A052	Grants Domestic			20,000	6,943,000	20,000
032106- A06	Transfers			120,000	120,000	120,000
032106- A061	Scholarship			120,000	120,000	120,000
032106- A09	Physical Assets			30,000	40,000	102,000
032106- A096	Purchase of Plant and Machinery			10,000	15,000	56,000
032106- A097	Purchase of Furniture and Fixture			10,000	15,000	37,000
032106- A098	Purchase of Other Assets			10,000	10,000	9,000
032106- A13	Repairs and Maintenance			900,000	905,000	907,000
032106- A130	Transport			600,000	600,000	561,000
032106- A131	Machinery and Equipment			130,000	130,000	168,000
032106- A132	Furniture and Fixture			70,000	70,000	75,000
032106- A137	Computer Equipment			20,000	25,000	19,000
032106- A138	General			80,000	80,000	84,000
Total- DOFC MALAKAND AT BATKHELA				859,180,000	889,693,000	890,238,000
MG0020 COMDT MOHMAND RIFLES						
032106- A01	Employees Related Expenses			1,723,720,000	1,969,720,000	2,002,050,000
032106- A011	Pay			949,498,000	949,498,000	1,017,809,000
032106- A011-1	Pay of Officers			(30,475,000)	(30,475,000)	(36,859,000)
032106- A011-2	Pay of Other Staff			(919,023,000)	(919,023,000)	(980,950,000)
032106- A012	Allowances			774,222,000	1,020,222,000	984,241,000
032106- A012-1	Regular Allowances			(772,317,000)	(772,317,000)	(982,336,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-2	Other Allowances (Excluding TA)		(1,905,000)	(247,905,000)	(1,905,000)
032106- A03	Operating Expenses		625,231,000	644,012,000	686,537,000
032106- A032	Communications		417,000	417,000	393,000
032106- A033	Utilities		11,508,000	21,808,000	14,500,000
032106- A034	Occupancy Costs		1,100,000	1,100,000	1,402,000
032106- A038	Travel & Transportation		43,992,000	52,494,000	48,607,000
032106- A039	General		568,214,000	568,193,000	621,635,000
032106- A05	Grants, Subsidies and Write off Loans		4,416,000	10,416,000	4,524,000
032106- A052	Grants Domestic		4,416,000	10,416,000	4,524,000
032106- A13	Repairs and Maintenance		1,737,000	1,737,000	2,134,000
032106- A130	Transport		1,430,000	1,430,000	1,738,000
032106- A131	Machinery and Equipment		307,000	307,000	396,000
Total-	COMDT MOHMAND RIFLES		2,355,104,000	2,625,885,000	2,695,245,000
MW2023 COMDT TOCHI SCOUTS					
032106- A01	Employees Related Expenses		1,197,854,000	1,439,001,000	1,965,324,000
032106- A011	Pay		717,666,000	717,666,000	997,486,000
032106- A011-1	Pay of Officers		(24,057,000)	(24,057,000)	(39,167,000)
032106- A011-2	Pay of Other Staff		(693,609,000)	(693,609,000)	(958,319,000)
032106- A012	Allowances		480,188,000	721,335,000	967,838,000
032106- A012-1	Regular Allowances		(478,998,000)	(478,998,000)	(966,648,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,190,000)	(242,337,000)	(1,190,000)
032106- A03	Operating Expenses		411,396,000	464,992,000	121,270,000
032106- A032	Communications		463,000	463,000	392,000
032106- A033	Utilities		12,435,000	12,435,000	11,220,000
032106- A034	Occupancy Costs		1,568,000	1,568,000	935,000
032106- A038	Travel & Transportation		14,959,000	68,555,000	12,011,000
032106- A039	General		381,971,000	381,971,000	96,712,000
032106- A13	Repairs and Maintenance		916,000	916,000	451,000
032106- A130	Transport		701,000	701,000	280,000
032106- A131	Machinery and Equipment		215,000	215,000	171,000
Total-	COMDT TOCHI SCOUTS		1,610,166,000	1,904,909,000	2,087,045,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			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 SUB-OFFICE, PESHAWAR					
MW2078 COMDT SHAWAL RIFLES					
032106- A01	Employees Related Expenses		1,459,513,000	1,686,485,000	1,872,801,000
032106- A011	Pay		762,620,000	762,620,000	943,529,000
032106- A011-1	Pay of Officers		(23,205,000)	(23,205,000)	(35,558,000)
032106- A011-2	Pay of Other Staff		(739,415,000)	(739,415,000)	(907,971,000)
032106- A012	Allowances		696,893,000	923,865,000	929,272,000
032106- A012-1	Regular Allowances		(695,695,000)	(695,695,000)	(928,074,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,198,000)	(228,170,000)	(1,198,000)
032106- A03	Operating Expenses		409,164,000	473,960,000	121,270,000
032106- A032	Communications		463,000	663,000	392,000
032106- A033	Utilities		10,752,000	23,752,000	11,220,000
032106- A034	Occupancy Costs		1,019,000	1,019,000	935,000
032106- A038	Travel & Transportation		14,959,000	66,555,000	12,011,000
032106- A039	General		381,971,000	381,971,000	96,712,000
032106- A13	Repairs and Maintenance		917,000	917,000	451,000
032106- A130	Transport		701,000	701,000	280,000
032106- A131	Machinery and Equipment		216,000	216,000	171,000
Total-	COMDT SHAWAL RIFLES		1,869,594,000	2,161,362,000	1,994,522,000
MW6000 COMMANDANT BHITTANI RIFLES					
032106- A01	Employees Related Expenses		1,507,385,000	1,752,452,000	1,961,320,000
032106- A011	Pay		790,728,000	790,728,000	988,255,000
032106- A011-1	Pay of Officers		(27,709,000)	(27,709,000)	(39,199,000)
032106- A011-2	Pay of Other Staff		(763,019,000)	(763,019,000)	(949,056,000)
032106- A012	Allowances		716,657,000	961,724,000	973,065,000
032106- A012-1	Regular Allowances		(715,457,000)	(715,457,000)	(971,865,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(246,267,000)	(1,200,000)
032106- A03	Operating Expenses		402,505,000	453,806,000	121,265,000
032106- A032	Communications		393,000	1,201,000	392,000
032106- A033	Utilities		8,415,000	6,312,000	11,220,000
032106- A034	Occupancy Costs		1,476,000	1,476,000	935,000
032106- A038	Travel & Transportation		14,491,000	67,087,000	12,011,000
032106- A039	General		377,730,000	377,730,000	96,707,000
032106- A05	Grants, Subsidies and Write off Loans			216,000	
032106- A052	Grants Domestic			216,000	
032106- A13	Repairs and Maintenance		913,000	913,000	446,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A130	Transport		701,000	701,000	280,000
032106- A131	Machinery and Equipment		212,000	212,000	166,000
Total- COMMANDANT BHITTANI RIFLES			1,910,803,000	2,207,387,000	2,083,031,000
OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)					
032106- A01	Employees Related Expenses		1,592,924,000	1,809,032,000	1,805,575,000
032106- A011	Pay		865,309,000	865,309,000	902,485,000
032106- A011-1	Pay of Officers		(23,788,000)	(23,788,000)	(26,800,000)
032106- A011-2	Pay of Other Staff		(841,521,000)	(841,521,000)	(875,685,000)
032106- A012	Allowances		727,615,000	943,723,000	903,090,000
032106- A012-1	Regular Allowances		(726,130,000)	(726,130,000)	(901,605,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,485,000)	(217,593,000)	(1,485,000)
032106- A03	Operating Expenses		509,393,000	531,140,000	523,192,000
032106- A032	Communications		313,000	313,000	292,000
032106- A033	Utilities		10,189,000	25,289,000	21,682,000
032106- A034	Occupancy Costs		900,000	900,000	935,000
032106- A038	Travel & Transportation		34,668,000	41,315,000	38,246,000
032106- A039	General		463,323,000	463,323,000	462,037,000
032106- A05	Grants, Subsidies and Write off Loans		1,145,000	1,795,000	1,279,000
032106- A052	Grants Domestic		1,145,000	1,795,000	1,279,000
032106- A13	Repairs and Maintenance		1,400,000	1,400,000	1,698,000
032106- A130	Transport		1,130,000	1,130,000	1,374,000
032106- A131	Machinery and Equipment		270,000	270,000	324,000
Total- COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)			2,104,862,000	2,343,367,000	2,331,744,000
PR0161 FRONTIER CORPS KPK PESHAWAR					
032106- A01	Employees Related Expenses		3,063,792,000	3,958,145,000	3,078,045,000
032106- A011	Pay		240,669,000	1,091,951,000	195,819,000
032106- A011-1	Pay of Officers		(52,915,000)	(123,900,000)	(53,075,000)
032106- A011-2	Pay of Other Staff		(187,754,000)	(968,051,000)	(142,744,000)
032106- A012	Allowances		2,823,123,000	2,866,194,000	2,882,226,000
032106- A012-1	Regular Allowances		(145,713,000)	(2,136,954,000)	(187,117,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,677,410,000)	(729,240,000)	(2,695,109,000)
032106- A03	Operating Expenses		3,328,163,000	2,503,467,000	3,358,787,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A032	Communications		6,198,000	5,848,000	6,016,000
032106- A033	Utilities		755,327,000	332,417,000	800,739,000
032106- A034	Occupancy Costs		16,340,000	16,340,000	16,923,000
032106- A038	Travel & Transportation		702,469,000	334,338,000	605,552,000
032106- A039	General		1,847,829,000	1,814,524,000	1,929,557,000
032106- A04	Employees Retirement Benefits		5,500,000	3,569,000	5,300,000
032106- A041	Pension		5,500,000	3,569,000	5,300,000
032106- A05	Grants, Subsidies and Write off Loans		27,727,000	56,627,000	36,398,000
032106- A052	Grants Domestic		27,727,000	56,627,000	36,398,000
032106- A06	Transfers		1,300,000	650,000	12,250,000
032106- A061	Scholarship		1,300,000	650,000	12,250,000
032106- A09	Physical Assets		700,813,000	700,813,000	814,731,000
032106- A092	Computer Equipment		1,000,000	1,000,000	1,309,000
032106- A094	Other Stores and Stocks		4,328,000	4,328,000	4,675,000
032106- A095	Purchase of Transport		250,000,000	250,000,000	187,000,000
032106- A096	Purchase of Plant and Machinery		174,270,000	174,270,000	310,420,000
032106- A097	Purchase of Furniture and Fixture		15,000,000	15,000,000	14,960,000
032106- A098	Purchase of Other Assets		256,215,000	256,215,000	296,367,000
032106- A13	Repairs and Maintenance		173,370,000	169,118,000	163,995,000
032106- A130	Transport		164,655,000	160,403,000	155,806,000
032106- A131	Machinery and Equipment		7,580,000	7,580,000	7,114,000
032106- A132	Furniture and Fixture		946,000	946,000	888,000
032106- A137	Computer Equipment		189,000	189,000	187,000
Total- FRONTIER CORPS KPK PESHAWAR			7,300,665,000	7,392,389,000	7,469,506,000
PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)					
032106- A01	Employees Related Expenses		3,054,715,000	4,503,264,000	3,054,769,000
032106- A011	Pay			1,680,998,000	
032106- A011-1	Pay of Officers			(675,000)	
032106- A011-2	Pay of Other Staff			(1,680,323,000)	
032106- A012	Allowances		3,054,715,000	2,822,266,000	3,054,769,000
032106- A012-1	Regular Allowances			(1,741,721,000)	
032106- A012-2	Other Allowances (Excluding TA)		(3,054,715,000)	(1,080,545,000)	(3,054,769,000)
032106- A03	Operating Expenses		4,503,700,000	1,289,469,000	7,533,870,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, PESHAWAR				
032106- A032	Communications	4,505,000	1,347,000	4,378,000
032106- A033	Utilities	248,884,000	335,383,000	380,978,000
032106- A034	Occupancy Costs	27,106,000	8,100,000	67,448,000
032106- A038	Travel & Transportation	1,210,520,000	809,323,000	1,972,784,000
032106- A039	General	3,012,685,000	135,316,000	5,108,282,000
032106- A04	Employees Retirement Benefits	6,497,000	315,000	6,497,000
032106- A041	Pension	6,497,000	315,000	6,497,000
032106- A05	Grants, Subsidies and Write off Loans		170,000,000	
032106- A052	Grants Domestic		170,000,000	
032106- A06	Transfers			3,004,000
032106- A061	Scholarship			3,004,000
032106- A09	Physical Assets			245,162,000
032106- A092	Computer Equipment			467,000
032106- A095	Purchase of Transport			93,500,000
032106- A097	Purchase of Furniture and Fixture			21,230,000
032106- A098	Purchase of Other Assets			129,965,000
032106- A13	Repairs and Maintenance	39,066,000		68,604,000
032106- A130	Transport	39,066,000		57,341,000
032106- A131	Machinery and Equipment			683,000
032106- A132	Furniture and Fixture			10,518,000
032106- A137	Computer Equipment			62,000
Total-	FRONTIER CORPS KPK PESHAWAR(SOUTH)	7,603,978,000	5,963,048,000	10,911,906,000
PR1339 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY				
032106- A13	Repairs and Maintenance	30,228,000	30,228,000	37,400,000
032106- A133	Buildings and Structure	30,228,000	30,228,000	37,400,000
Total-	BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY	30,228,000	30,228,000	37,400,000
PR1340 FRONTIER CONSTABULARY BORDER OUT POSTS.				
032106- A12	Civil works	10,000	10,000	9,000
032106- A124	Building and Structures	10,000	10,000	9,000
Total-	FRONTIER CONSTABULARY BORDER OUT POSTS.	10,000	10,000	9,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1341 DDO FOR COMMANADANT F CON. PESHAWAR						
032106- A01	Employees Related Expenses			1,144,785,000	887,429,000	823,825,000
032106- A011	Pay	2762	1579	431,825,000	255,043,000	333,930,000
032106- A011-1	Pay of Officers	(53)	(40)	(17,195,000)	(14,623,000)	(12,750,000)
032106- A011-2	Pay of Other Staff	(2709)	(1539)	(414,630,000)	(240,420,000)	(321,180,000)
032106- A012	Allowances			712,960,000	632,386,000	489,895,000
032106- A012-1	Regular Allowances			(695,835,000)	(620,911,000)	(472,190,000)
032106- A012-2	Other Allowances (Excluding TA)			(17,125,000)	(11,475,000)	(17,705,000)
032106- A03	Operating Expenses			244,115,000	268,881,000	327,918,000
032106- A031	Fees			500,000	500,000	935,000
032106- A032	Communications			2,590,000	2,228,000	3,296,000
032106- A033	Utilities			35,990,000	48,065,000	40,531,000
032106- A034	Occupancy Costs			150,000		141,000
032106- A036	Motor Vehicles			7,500,000	7,500,000	7,480,000
032106- A038	Travel & Transportation			50,756,000	67,858,000	66,170,000
032106- A039	General			146,629,000	142,730,000	209,365,000
032106- A04	Employees Retirement Benefits			5,950,000	2,006,000	950,000
032106- A041	Pension			5,950,000	2,006,000	950,000
032106- A05	Grants, Subsidies and Write off Loans			34,720,000	158,594,000	64,740,000
032106- A052	Grants Domestic			34,720,000	158,594,000	64,740,000
032106- A06	Transfers			2,280,000	1,895,000	2,880,000
032106- A061	Scholarship			2,280,000	1,895,000	2,880,000
032106- A09	Physical Assets			96,850,000	96,530,000	501,750,000
032106- A092	Computer Equipment			330,000	330,000	748,000
032106- A095	Purchase of Transport			18,000,000	18,000,000	336,600,000
032106- A096	Purchase of Plant and Machinery			8,850,000	8,850,000	10,304,000
032106- A097	Purchase of Furniture and Fixture			7,350,000	7,350,000	8,780,000
032106- A098	Purchase of Other Assets			62,320,000	62,000,000	145,318,000
032106- A13	Repairs and Maintenance			24,762,000	24,368,000	34,754,000
032106- A130	Transport			18,440,000	18,292,000	25,572,000
032106- A131	Machinery and Equipment			2,320,000	2,320,000	3,179,000
032106- A132	Furniture and Fixture			2,040,000	2,040,000	3,413,000
032106- A137	Computer Equipment			472,000	472,000	823,000
032106- A138	General			1,490,000	1,244,000	1,767,000
Total-	DDO FOR COMMANADANT F CON. PESHAWAR			1,553,462,000	1,439,703,000	1,756,817,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1342 D O F C SHABQADAR						
032106- A01	Employees Related Expenses			1,016,337,000	1,163,006,000	1,173,210,000
032106- A011	Pay	2087	4070	419,110,000	451,750,000	451,560,000
032106- A011-1	Pay of Officers	(3)	(4)	(3,010,000)	(2,126,000)	(2,510,000)
032106- A011-2	Pay of Other Staff	(2084)	(4066)	(416,100,000)	(449,624,000)	(449,050,000)
032106- A012	Allowances			597,227,000	711,256,000	721,650,000
032106- A012-1	Regular Allowances			(596,782,000)	(709,891,000)	(721,000,000)
032106- A012-2	Other Allowances (Excluding TA)			(445,000)	(1,365,000)	(650,000)
032106- A03	Operating Expenses			11,487,000	13,992,000	13,017,000
032106- A032	Communications			268,000	358,000	332,000
032106- A033	Utilities			6,050,000	6,200,000	6,732,000
032106- A038	Travel & Transportation			3,578,000	5,843,000	4,086,000
032106- A039	General			1,591,000	1,591,000	1,867,000
032106- A04	Employees Retirement Benefits			10,000	10,000	10,000
032106- A041	Pension			10,000	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	6,486,000	20,000
032106- A052	Grants Domestic			20,000	6,486,000	20,000
032106- A06	Transfers			140,000	140,000	140,000
032106- A061	Scholarship			140,000	140,000	140,000
032106- A09	Physical Assets			20,000	20,000	122,000
032106- A096	Purchase of Plant and Machinery			10,000	10,000	75,000
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
032106- A13	Repairs and Maintenance			1,104,000	1,104,000	1,219,000
032106- A130	Transport			720,000	720,000	748,000
032106- A131	Machinery and Equipment			180,000	180,000	206,000
032106- A132	Furniture and Fixture			80,000	80,000	131,000
032106- A137	Computer Equipment			24,000	24,000	22,000
032106- A138	General			100,000	100,000	112,000
Total- D O F C SHABQADAR				1,029,118,000	1,184,758,000	1,187,738,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1343 D O F C PESHAWAR AT BARA						
032106- A01	Employees Related Expenses			1,034,661,000	1,064,928,000	1,065,250,000
032106- A011	Pay	2307	2222	427,020,000	433,983,000	432,520,000
032106- A011-1	Pay of Officers	(1)	(4)	(2,010,000)	(2,137,000)	(2,510,000)
032106- A011-2	Pay of Other Staff	(2306)	(2218)	(425,010,000)	(431,846,000)	(430,010,000)
032106- A012	Allowances			607,641,000	630,945,000	632,730,000
032106- A012-1	Regular Allowances			(607,096,000)	(630,240,000)	(632,080,000)
032106- A012-2	Other Allowances (Excluding TA)			(545,000)	(705,000)	(650,000)
032106- A03	Operating Expenses			9,367,000	11,800,000	12,970,000
032106- A032	Communications			188,000	196,000	182,000
032106- A033	Utilities			4,850,000	6,050,000	7,527,000
032106- A038	Travel & Transportation			2,878,000	4,118,000	3,712,000
032106- A039	General			1,451,000	1,436,000	1,549,000
032106- A04	Employees Retirement Benefits			10,000	10,000	10,000
032106- A041	Pension			10,000	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	1,185,000	20,000
032106- A052	Grants Domestic			20,000	1,185,000	20,000
032106- A06	Transfers			140,000	140,000	140,000
032106- A061	Scholarship			140,000	140,000	140,000
032106- A09	Physical Assets			20,000	20,000	93,000
032106- A096	Purchase of Plant and Machinery			10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	37,000
032106- A13	Repairs and Maintenance			1,084,000	1,089,000	1,021,000
032106- A130	Transport			720,000	720,000	654,000
032106- A131	Machinery and Equipment			180,000	180,000	168,000
032106- A132	Furniture and Fixture			80,000	80,000	93,000
032106- A137	Computer Equipment			24,000	29,000	22,000
032106- A138	General			80,000	80,000	84,000
Total- D O F C PESHAWAR AT BARA				1,045,302,000	1,079,172,000	1,079,504,000
PR1344 D O F C HAYATABAD						
032106- A01	Employees Related Expenses			1,083,957,000	1,119,591,000	1,123,860,000
032106- A011	Pay	2379	2408	447,270,000	458,434,000	457,020,000
032106- A011-1	Pay of Officers	(2)	(3)	(2,260,000)	(1,685,000)	(2,010,000)
032106- A011-2	Pay of Other Staff	(2377)	(2405)	(445,010,000)	(456,749,000)	(455,010,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A012	Allowances			636,687,000	661,157,000	666,840,000
032106- A012-1	Regular Allowances			(636,142,000)	(658,162,000)	(666,190,000)
032106- A012-2	Other Allowances (Excluding TA)			(545,000)	(2,995,000)	(650,000)
032106- A03	Operating Expenses			13,937,000	15,994,000	15,298,000
032106- A032	Communications			268,000	325,000	294,000
032106- A033	Utilities			8,600,000	10,100,000	9,911,000
032106- A038	Travel & Transportation			3,478,000	3,978,000	3,525,000
032106- A039	General			1,591,000	1,591,000	1,568,000
032106- A04	Employees Retirement Benefits			10,000	10,000	10,000
032106- A041	Pension			10,000	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	3,856,000	20,000
032106- A052	Grants Domestic			20,000	3,856,000	20,000
032106- A06	Transfers			140,000	140,000	140,000
032106- A061	Scholarship			140,000	140,000	140,000
032106- A09	Physical Assets			20,000	20,000	112,000
032106- A096	Purchase of Plant and Machinery			10,000	10,000	75,000
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	37,000
032106- A13	Repairs and Maintenance			1,084,000	1,084,000	1,021,000
032106- A130	Transport			720,000	720,000	654,000
032106- A131	Machinery and Equipment			180,000	180,000	168,000
032106- A132	Furniture and Fixture			80,000	80,000	93,000
032106- A137	Computer Equipment			24,000	24,000	22,000
032106- A138	General			80,000	80,000	84,000
Total- D O F C HAYATABAD				1,099,168,000	1,140,695,000	1,140,461,000
SW0094 D.O.F.C. SWAT						
032106- A01	Employees Related Expenses			805,050,000	830,160,000	833,010,000
032106- A011	Pay	1791	1687	331,474,000	331,473,000	326,820,000
032106- A011-1	Pay of Officers	(2)	(3)	(1,464,000)	(1,454,000)	(1,810,000)
032106- A011-2	Pay of Other Staff	(1789)	(1684)	(330,010,000)	(330,019,000)	(325,010,000)
032106- A012	Allowances			473,576,000	498,687,000	506,190,000
032106- A012-1	Regular Allowances			(473,131,000)	(498,152,000)	(505,640,000)
032106- A012-2	Other Allowances (Excluding TA)			(445,000)	(535,000)	(550,000)
032106- A03	Operating Expenses			12,867,000	14,852,000	13,672,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
				No of Posts	2021-2022	2021-2022
				2021-22	2022-23	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A032	Communications				218,000	253,000
032106- A033	Utilities				8,300,000	9,480,000
032106- A038	Travel & Transportation				2,838,000	3,623,000
032106- A039	General				1,511,000	1,496,000
032106- A04	Employees Retirement Benefits				10,000	10,000
032106- A041	Pension				10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans				20,000	998,000
032106- A052	Grants Domestic				20,000	998,000
032106- A06	Transfers				140,000	140,000
032106- A061	Scholarship				140,000	140,000
032106- A09	Physical Assets				30,000	30,000
032106- A096	Purchase of Plant and Machinery				10,000	10,000
032106- A097	Purchase of Furniture and Fixture				10,000	10,000
032106- A098	Purchase of Other Assets				10,000	10,000
032106- A13	Repairs and Maintenance				984,000	989,000
032106- A130	Transport				640,000	640,000
032106- A131	Machinery and Equipment				140,000	140,000
032106- A132	Furniture and Fixture				80,000	80,000
032106- A137	Computer Equipment				24,000	29,000
032106- A138	General				100,000	100,000
Total- D.O.F.C. SWAT					819,101,000	847,169,000
TK0079 DOFC MANZAI						
032106- A01	Employees Related Expenses				640,817,000	697,189,000
032106- A011	Pay	1518	1464		281,056,000	279,285,000
032106- A011-1	Pay of Officers	(2)	(2)		(1,046,000)	(1,175,000)
032106- A011-2	Pay of Other Staff	(1516)	(1462)		(280,010,000)	(278,110,000)
032106- A012	Allowances				359,761,000	417,904,000
032106- A012-1	Regular Allowances				(359,366,000)	(417,209,000)
032106- A012-2	Other Allowances (Excluding TA)				(395,000)	(695,000)
032106- A03	Operating Expenses				5,455,000	7,645,000
032106- A032	Communications				158,000	188,000
032106- A033	Utilities				1,650,000	3,150,000
032106- A038	Travel & Transportation				2,378,000	3,038,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A039	General			1,269,000	1,269,000	1,400,000
032106- A04	Employees Retirement Benefits			10,000		10,000
032106- A041	Pension			10,000		10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	900,000	20,000
032106- A052	Grants Domestic			20,000	900,000	20,000
032106- A06	Transfers			120,000	120,000	120,000
032106- A061	Scholarship			120,000	120,000	120,000
032106- A09	Physical Assets			30,000	30,000	102,000
032106- A096	Purchase of Plant and Machinery			10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	37,000
032106- A098	Purchase of Other Assets			10,000	10,000	9,000
032106- A13	Repairs and Maintenance			900,000	905,000	804,000
032106- A130	Transport			600,000	600,000	467,000
032106- A131	Machinery and Equipment			130,000	130,000	150,000
032106- A132	Furniture and Fixture			80,000	80,000	93,000
032106- A137	Computer Equipment			20,000	25,000	19,000
032106- A138	General			70,000	70,000	75,000
Total- DOFC MANZAI				647,352,000	706,789,000	707,378,000
TK0080 DOFC TANK						
032106- A01	Employees Related Expenses			524,696,000	558,220,000	559,945,000
032106- A011	Pay	1218	1174	221,089,000	227,453,000	227,420,000
032106- A011-1	Pay of Officers	(2)	(2)	(1,079,000)	(943,000)	(1,410,000)
032106- A011-2	Pay of Other Staff	(1216)	(1172)	(220,010,000)	(226,510,000)	(226,010,000)
032106- A012	Allowances			303,607,000	330,767,000	332,525,000
032106- A012-1	Regular Allowances			(303,262,000)	(330,262,000)	(332,075,000)
032106- A012-2	Other Allowances (Excluding TA)			(345,000)	(505,000)	(450,000)
032106- A03	Operating Expenses			5,097,000	5,807,000	5,397,000
032106- A032	Communications			138,000	168,000	154,000
032106- A033	Utilities			1,250,000	1,250,000	1,169,000
032106- A038	Travel & Transportation			2,378,000	3,058,000	2,712,000
032106- A039	General			1,331,000	1,331,000	1,362,000
032106- A04	Employees Retirement Benefits			10,000	10,000	10,000
032106- A041	Pension			10,000	10,000	10,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, PESHAWAR				
032106- A05	Grants, Subsidies and Write off Loans	20,000	99,000	20,000
032106- A052	Grants Domestic	20,000	99,000	20,000
032106- A06	Transfers	120,000	120,000	120,000
032106- A061	Scholarship	120,000	120,000	120,000
032106- A09	Physical Assets	30,000	30,000	102,000
032106- A096	Purchase of Plant and Machinery	10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture	10,000	10,000	37,000
032106- A098	Purchase of Other Assets	10,000	10,000	9,000
032106- A13	Repairs and Maintenance	900,000	904,000	786,000
032106- A130	Transport	600,000	600,000	467,000
032106- A131	Machinery and Equipment	130,000	130,000	150,000
032106- A132	Furniture and Fixture	80,000	80,000	75,000
032106- A137	Computer Equipment	20,000	24,000	19,000
032106- A138	General	70,000	70,000	75,000
Total- DOFC TANK		530,873,000	565,190,000	566,380,000
TW2000 COMDR SEC HQ SOUTH				
032106- A01	Employees Related Expenses	15,014,000	17,607,000	24,749,000
032106- A011	Pay	9,446,000	9,446,000	12,838,000
032106- A011-1	Pay of Officers	(4,868,000)	(4,868,000)	(6,673,000)
032106- A011-2	Pay of Other Staff	(4,578,000)	(4,578,000)	(6,165,000)
032106- A012	Allowances	5,568,000	8,161,000	11,911,000
032106- A012-1	Regular Allowances	(5,136,000)	(5,136,000)	(11,479,000)
032106- A012-2	Other Allowances (Excluding TA)	(432,000)	(3,025,000)	(432,000)
032106- A03	Operating Expenses	3,732,000	6,332,000	3,489,000
032106- A032	Communications	149,000	149,000	139,000
032106- A033	Utilities	561,000	561,000	525,000
032106- A034	Occupancy Costs	456,000	456,000	426,000
032106- A038	Travel & Transportation	2,384,000	4,984,000	2,229,000
032106- A039	General	182,000	182,000	170,000
032106- A13	Repairs and Maintenance	243,000	243,000	227,000
032106- A130	Transport	187,000	187,000	175,000
032106- A131	Machinery and Equipment	56,000	56,000	52,000
Total- COMDR SEC HQ SOUTH		18,989,000	24,182,000	28,465,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022
		2021-22 2022-23	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2022-2023
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

TW2043 COMDT SOUTH WAZIRISTAN SCOUTS				
032106- A01	Employees Related Expenses	1,489,776,000	1,812,347,000	2,340,876,000
032106- A011	Pay	872,652,000	872,652,000	1,178,005,000
032106- A011-1	Pay of Officers	(36,844,000)	(36,844,000)	(52,271,000)
032106- A011-2	Pay of Other Staff	(835,808,000)	(835,808,000)	(1,125,734,000)
032106- A012	Allowances	617,124,000	939,695,000	1,162,871,000
032106- A012-1	Regular Allowances	(615,929,000)	(615,925,000)	(1,161,676,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,195,000)	(323,770,000)	(1,195,000)
032106- A03	Operating Expenses	418,072,000	472,768,000	124,075,000
032106- A032	Communications	463,000	963,000	392,000
032106- A033	Utilities	13,089,000	13,089,000	11,220,000
032106- A034	Occupancy Costs	1,045,000	1,045,000	935,000
032106- A038	Travel & Transportation	14,959,000	69,155,000	12,011,000
032106- A039	General	388,516,000	388,516,000	99,517,000
032106- A13	Repairs and Maintenance	916,000	916,000	451,000
032106- A130	Transport	701,000	701,000	280,000
032106- A131	Machinery and Equipment	215,000	215,000	171,000
Total- COMDT SOUTH WAZIRISTAN SCOUTS		1,908,764,000	2,286,031,000	2,465,402,000
TW2081 COMDT KHATAK SCOUTS				
032106- A01	Employees Related Expenses	1,987,861,000	2,406,468,000	2,742,091,000
032106- A011	Pay	1,026,277,000	1,026,277,000	1,234,413,000
032106- A011-1	Pay of Officers	(33,384,000)	(33,384,000)	(56,131,000)
032106- A011-2	Pay of Other Staff	(992,893,000)	(992,893,000)	(1,178,282,000)
032106- A012	Allowances	961,584,000	1,380,191,000	1,507,678,000
032106- A012-1	Regular Allowances	(960,378,000)	(960,378,000)	(1,506,472,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,206,000)	(419,813,000)	(1,206,000)
032106- A03	Operating Expenses	418,435,000	477,531,000	121,265,000
032106- A032	Communications	393,000	393,000	392,000
032106- A033	Utilities	10,284,000	10,284,000	11,220,000
032106- A034	Occupancy Costs	1,512,000	1,512,000	935,000
032106- A038	Travel & Transportation	14,491,000	73,587,000	12,011,000
032106- A039	General	391,755,000	391,755,000	96,707,000
032106- A13	Repairs and Maintenance	914,000	914,000	437,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A130	Transport		701,000	701,000	280,000
032106- A131	Machinery and Equipment		213,000	213,000	157,000
Total-	COMDT KHATAK SCOUTS		2,407,210,000	2,884,913,000	2,863,793,000
032106	Total- Frontier Watch and Ward		60,688,392,000	64,875,318,000	69,269,607,000
032111 TRAINING :					
KH1006 TRAINING CENTER FC KPK					
032111- A01	Employees Related Expenses		47,050,000	47,050,000	44,181,000
032111- A011	Pay		22,500,000	22,500,000	19,635,000
032111- A011-1	Pay of Officers		(6,500,000)	(6,500,000)	(4,118,000)
032111- A011-2	Pay of Other Staff		(16,000,000)	(16,000,000)	(15,517,000)
032111- A012	Allowances		24,550,000	24,550,000	24,546,000
032111- A012-1	Regular Allowances		(16,000,000)	(16,000,000)	(15,996,000)
032111- A012-2	Other Allowances (Excluding TA)		(8,550,000)	(8,550,000)	(8,550,000)
032111- A03	Operating Expenses		173,703,000	335,503,000	372,193,000
032111- A032	Communications		243,000	243,000	229,000
032111- A033	Utilities		709,000	162,209,000	91,022,000
032111- A038	Travel & Transportation		11,056,000	11,356,000	10,705,000
032111- A039	General		161,695,000	161,695,000	270,237,000
032111- A09	Physical Assets		168,000	168,000	160,000
032111- A096	Purchase of Plant and Machinery		84,000	84,000	80,000
032111- A098	Purchase of Other Assets		84,000	84,000	80,000
032111- A13	Repairs and Maintenance		1,052,000	1,052,000	1,224,000
032111- A130	Transport		800,000	800,000	841,000
032111- A131	Machinery and Equipment		84,000	84,000	219,000
032111- A132	Furniture and Fixture		112,000	112,000	108,000
032111- A137	Computer Equipment		56,000	56,000	56,000
Total-	TRAINING CENTER FC KPK		221,973,000	383,773,000	417,758,000
MW0123 TAINING CENTRE FC KP(SOUTH) MIRANSHAH					
032111- A01	Employees Related Expenses		12,000,000	12,000,000	12,000,000
032111- A011	Pay		6,020,000	6,020,000	6,020,000
032111- A011-1	Pay of Officers		(3,010,000)	(3,010,000)	(3,010,000)
032111- A011-2	Pay of Other Staff		(3,010,000)	(3,010,000)	(3,010,000)
032111- A012	Allowances		5,980,000	5,980,000	5,980,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, PESHAWAR					
032111- A012-1	Regular Allowances		(3,546,000)	(3,546,000)	(3,546,000)
032111- A012-2	Other Allowances (Excluding TA)		(2,434,000)	(2,434,000)	(2,434,000)
032111- A03	Operating Expenses		317,550,000	271,291,000	296,907,000
032111- A032	Communications		117,000	117,000	109,000
032111- A033	Utilities		4,000,000	4,000,000	3,740,000
032111- A038	Travel & Transportation		25,850,000	16,530,000	14,819,000
032111- A039	General		287,583,000	250,644,000	278,239,000
032111- A09	Physical Assets		600,000	600,000	560,000
032111- A092	Computer Equipment		600,000	600,000	560,000
032111- A13	Repairs and Maintenance		850,000	850,000	794,000
032111- A130	Transport		200,000	200,000	187,000
032111- A131	Machinery and Equipment		100,000	100,000	93,000
032111- A132	Furniture and Fixture		500,000	500,000	467,000
032111- A137	Computer Equipment		50,000	50,000	47,000
Total-	TAINING CENTRE FC KP(SOUTH) MIRANSHAH		331,000,000	284,741,000	310,261,000
032111	Total- TRAINING		552,973,000	668,514,000	728,019,000
0321	Total- Police		61,241,365,000	65,543,832,000	69,997,626,000
032	Total- Police		61,241,365,000	65,543,832,000	69,997,626,000
03	Total- Public Order And Safety Affairs		61,241,365,000	65,543,832,000	69,997,626,000
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others(other health facilities & prevent :				
BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU					
074120- A03	Operating Expenses		100,000	100,000	93,000
074120- A039	General		100,000	100,000	93,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU		100,000	100,000	93,000
DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN					
074120- A01	Employees Related Expenses		15,000	15,000	
074120- A012	Allowances		15,000	15,000	
074120- A012-2	Other Allowances (Excluding TA)		(15,000)	(15,000)	

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A03	Operating Expenses		2,150,000	2,150,000	7,744,000
074120- A039	General		2,150,000	2,150,000	7,744,000
074120- A09	Physical Assets		6,900,000	6,900,000	841,000
074120- A094	Other Stores and Stocks		5,000,000	5,000,000	
074120- A097	Purchase of Furniture and Fixture		1,900,000	1,900,000	841,000
074120- A13	Repairs and Maintenance		1,051,000	1,051,000	983,000
074120- A131	Machinery and Equipment		800,000	800,000	748,000
074120- A132	Furniture and Fixture		251,000	251,000	235,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN		10,116,000	10,116,000	9,568,000
HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS					
074120- A01	Employees Related Expenses		5,000	5,000	
074120- A012	Allowances		5,000	5,000	
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
074120- A03	Operating Expenses		700,000	700,000	654,000
074120- A039	General		700,000	700,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS		705,000	705,000	654,000
KM0129 MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY					
074120- A01	Employees Related Expenses		5,000	5,000	
074120- A012	Allowances		5,000	5,000	
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
074120- A03	Operating Expenses		700,000	700,000	654,000
074120- A039	General		700,000	700,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY		705,000	705,000	654,000
MW0124 MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES					
074120- A01	Employees Related Expenses		5,000	5,000	
074120- A012	Allowances		5,000	5,000	
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
074120- A03	Operating Expenses		700,000	700,000	654,000
074120- A039	General		700,000	700,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES		705,000	705,000	654,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
No of Posts		2021-2022	2021-2022	2022-2023
2021-22 2022-23		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))				
074120- A01	Employees Related Expenses	5,000	5,000	
074120- A012	Allowances	5,000	5,000	
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)	
074120- A03	Operating Expenses	700,000	700,000	654,000
074120- A039	General	700,000	700,000	654,000
Total-	MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))	705,000	705,000	654,000
MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS				
074120- A01	Employees Related Expenses	5,000	5,000	
074120- A012	Allowances	5,000	5,000	
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)	
074120- A03	Operating Expenses	700,000	700,000	654,000
074120- A039	General	700,000	700,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS	705,000	705,000	654,000
PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)				
074120- A01	Employees Related Expenses	50,000	50,000	30,000
074120- A012	Allowances	50,000	50,000	30,000
074120- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)	(30,000)
074120- A03	Operating Expenses	8,604,000	8,604,000	8,227,000
074120- A039	General	8,604,000	8,604,000	8,227,000
074120- A09	Physical Assets	3,697,000	3,697,000	3,739,000
074120- A094	Other Stores and Stocks	3,202,000	3,202,000	3,272,000
074120- A097	Purchase of Furniture and Fixture	495,000	495,000	467,000
074120- A13	Repairs and Maintenance	1,460,000	1,460,000	1,449,000
074120- A131	Machinery and Equipment	946,000	946,000	935,000
074120- A132	Furniture and Fixture	514,000	514,000	514,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)	13,811,000	13,811,000	13,445,000
PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))				
074120- A03	Operating Expenses	6,100,000		1,402,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A039	General		6,100,000		1,402,000
074120- A09	Physical Assets				7,012,000
074120- A094	Other Stores and Stocks				6,077,000
074120- A097	Purchase of Furniture and Fixture				935,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)		6,100,000		8,414,000
TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK					
074120- A01	Employees Related Expenses		5,000	5,000	
074120- A012	Allowances		5,000	5,000	
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
074120- A03	Operating Expenses		700,000	700,000	654,000
074120- A039	General		700,000	700,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK		705,000	705,000	654,000
TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH					
074120- A03	Operating Expenses		100,000	100,000	93,000
074120- A039	General		100,000	100,000	93,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH		100,000	100,000	93,000
TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK					
074120- A01	Employees Related Expenses		5,000	5,000	
074120- A012	Allowances		5,000	5,000	
074120- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
074120- A03	Operating Expenses		700,000	700,000	654,000
074120- A039	General		700,000	700,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK		705,000	705,000	654,000
074120	Total- Others(other health facilities & prevent		35,162,000	29,062,000	36,191,000
0741	Total- Public Health Services		35,162,000	29,062,000	36,191,000
074	Total- Public Health Services		35,162,000	29,062,000	36,191,000
07	Total- Health		35,162,000	29,062,000	36,191,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		61,276,527,000	65,572,894,000	70,033,817,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
KA3296 PAKISTAN RANGERS (SINDH) KARACHI					
032105- A01	Employees Related Expenses		13,211,814,000	13,415,245,000	13,435,245,000
032105- A011	Pay		6,202,233,000	6,106,991,000	6,088,042,000
032105- A011-1	Pay of Officers		(516,928,000)	(533,184,000)	(516,498,000)
032105- A011-2	Pay of Other Staff		(5,685,305,000)	(5,573,807,000)	(5,571,544,000)
032105- A012	Allowances		7,009,581,000	7,308,254,000	7,347,203,000
032105- A012-1	Regular Allowances		(6,945,202,000)	(7,219,978,000)	(7,282,824,000)
032105- A012-2	Other Allowances (Excluding TA)		(64,379,000)	(88,276,000)	(64,379,000)
032105- A03	Operating Expenses		729,809,000	688,843,000	1,164,418,000
032105- A032	Communications		2,931,000	3,170,000	2,741,000
032105- A033	Utilities		46,514,000	73,782,000	43,491,000
032105- A034	Occupancy Costs		29,677,000	28,821,000	27,748,000
032105- A038	Travel & Transportation		333,970,000	315,534,000	607,478,000
032105- A039	General		316,717,000	267,536,000	482,960,000
032105- A04	Employees Retirement Benefits		48,434,000	33,003,000	73,434,000
032105- A041	Pension		48,434,000	33,003,000	73,434,000
032105- A05	Grants, Subsidies and Write off Loans		31,536,000	357,050,000	111,536,000
032105- A052	Grants Domestic		31,536,000	357,050,000	111,536,000
032105- A09	Physical Assets		416,864,000	415,364,000	609,496,000
032105- A095	Purchase of Transport		100,000,000	100,000,000	187,000,000
032105- A096	Purchase of Plant and Machinery		182,578,000	182,578,000	296,935,000
032105- A097	Purchase of Furniture and Fixture		15,527,000	15,527,000	14,090,000
032105- A098	Purchase of Other Assets		118,759,000	117,259,000	111,471,000
032105- A13	Repairs and Maintenance		77,312,000	77,312,000	72,283,000
032105- A130	Transport		67,818,000	67,818,000	63,410,000
032105- A131	Machinery and Equipment		4,864,000	4,864,000	4,543,000
032105- A132	Furniture and Fixture		5,000	5,000	5,000
032105- A137	Computer Equipment		4,625,000	4,625,000	4,325,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI		14,515,769,000	14,986,817,000	15,466,412,000
032105 Total- Provincial Border Forces			14,515,769,000	14,986,817,000	15,466,412,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, KARACHI				
032107 Coast Gaurds :				
KA3295 PAKISTAN COAST GUARDS KARACHI				
032107- A01	Employees Related Expenses	1,835,146,000	2,716,926,000	2,816,926,000
032107- A011	Pay	846,695,000	1,157,008,000	1,148,310,000
032107- A011-1	Pay of Officers	(52,390,000)	(56,642,000)	(61,810,000)
032107- A011-2	Pay of Other Staff	(794,305,000)	(1,100,366,000)	(1,086,500,000)
032107- A012	Allowances	988,451,000	1,559,918,000	1,668,616,000
032107- A012-1	Regular Allowances	(964,421,000)	(1,535,256,000)	(1,605,954,000)
032107- A012-2	Other Allowances (Excluding TA)	(24,030,000)	(24,662,000)	(62,662,000)
032107- A03	Operating Expenses	313,931,000	404,163,000	482,376,000
032107- A032	Communications	2,110,000	2,110,000	2,617,000
032107- A033	Utilities	100,500,000	100,500,000	120,615,000
032107- A034	Occupancy Costs	510,000	510,000	5,619,000
032107- A038	Travel & Transportation	127,110,000	217,342,000	244,698,000
032107- A039	General	83,701,000	83,701,000	108,827,000
032107- A04	Employees Retirement Benefits	30,000,000	30,000,000	35,000,000
032107- A041	Pension	30,000,000	30,000,000	35,000,000
032107- A05	Grants, Subsidies and Write off Loans	7,010,000	7,010,000	8,000,000
032107- A052	Grants Domestic	7,010,000	7,010,000	8,000,000
032107- A06	Transfers	410,000	410,000	410,000
032107- A061	Scholarship	400,000	400,000	400,000
032107- A063	Entertainment & Gifts	10,000	10,000	10,000
032107- A09	Physical Assets	119,010,000	119,010,000	435,571,000
032107- A091	Purchase of Building	10,000	10,000	9,000
032107- A092	Computer Equipment	1,000,000	1,000,000	935,000
032107- A094	Other Stores and Stocks	2,000,000	2,000,000	12,155,000
032107- A095	Purchase of Transport	15,000,000	15,000,000	317,752,000
032107- A096	Purchase of Plant and Machinery	10,000,000	10,000,000	9,350,000
032107- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	1,870,000
032107- A098	Purchase of Other Assets	90,000,000	90,000,000	93,500,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			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 SUB-OFFICE, KARACHI					
032107- A13	Repairs and Maintenance		27,000,000	27,000,000	143,990,000
032107- A130	Transport		25,000,000	25,000,000	140,250,000
032107- A131	Machinery and Equipment		1,000,000	1,000,000	1,870,000
032107- A132	Furniture and Fixture		1,000,000	1,000,000	1,870,000
Total-	PAKISTAN COAST GUARDS KARACHI		2,332,507,000	3,304,519,000	3,922,273,000
032107	Total- Coast Gaurds		2,332,507,000	3,304,519,000	3,922,273,000
0321	Total- Police		16,848,276,000	18,291,336,000	19,388,685,000
032	Total- Police		16,848,276,000	18,291,336,000	19,388,685,000
03	Total- Public Order And Safety Affairs		16,848,276,000	18,291,336,000	19,388,685,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		16,848,276,000	18,291,336,000	19,388,685,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
AW9084 112 WING COMMAND AWARAN					
032106- A03	Operating Expenses		1,745,000	1,745,000	9,701,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities				7,947,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total- 112 WING COMMAND AWARAN			1,785,000	1,785,000	9,738,000
DB3907 COMMANDING OFFICER FRONTIER CORPS DERA					
032106- A01	Employees Related Expenses		1,387,393,000	1,305,547,000	1,384,529,000
032106- A011	Pay		752,021,000	702,379,000	626,051,000
032106- A011-1	Pay of Officers		(27,636,000)	(27,001,000)	(25,651,000)
032106- A011-2	Pay of Other Staff		(724,385,000)	(675,378,000)	(600,400,000)
032106- A012	Allowances		635,372,000	603,168,000	758,478,000
032106- A012-1	Regular Allowances		(633,695,000)	(600,491,000)	(754,883,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,677,000)	(2,677,000)	(3,595,000)
032106- A03	Operating Expenses		257,570,000	262,733,000	81,742,000
032106- A032	Communications		601,000	601,000	720,000
032106- A033	Utilities		10,850,000	13,850,000	16,362,000
032106- A038	Travel & Transportation		54,888,000	57,051,000	57,269,000
032106- A039	General		191,231,000	191,231,000	7,391,000
032106- A13	Repairs and Maintenance		1,497,000	1,497,000	1,439,000
032106- A130	Transport		1,440,000	1,440,000	1,402,000
032106- A132	Furniture and Fixture		23,000	23,000	14,000
032106- A137	Computer Equipment		34,000	34,000	23,000
Total- COMMANDING OFFICER FRONTIER CORPS DERA			1,646,460,000	1,569,777,000	1,467,710,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA				
DB3908 COMMANDANT SUI RIFLES DERA BUGTI				
032106- A01	Employees Related Expenses	1,424,374,000	1,381,839,000	1,383,928,000
032106- A011	Pay	775,457,000	745,547,000	625,920,000
032106- A011-1	Pay of Officers	(25,937,000)	(26,017,000)	(25,620,000)
032106- A011-2	Pay of Other Staff	(749,520,000)	(719,530,000)	(600,300,000)
032106- A012	Allowances	648,917,000	636,292,000	758,008,000
032106- A012-1	Regular Allowances	(645,280,000)	(632,905,000)	(754,913,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,637,000)	(3,387,000)	(3,095,000)
032106- A03	Operating Expenses	255,031,000	281,042,000	103,376,000
032106- A032	Communications	390,000	390,000	849,000
032106- A033	Utilities	14,053,000	36,664,000	39,737,000
032106- A038	Travel & Transportation	51,290,000	54,690,000	56,334,000
032106- A039	General	189,298,000	189,298,000	6,456,000
032106- A13	Repairs and Maintenance	1,396,000	1,396,000	1,439,000
032106- A130	Transport	1,360,000	1,360,000	1,402,000
032106- A132	Furniture and Fixture	12,000	12,000	14,000
032106- A137	Computer Equipment	24,000	24,000	23,000
Total- COMMANDANT SUI RIFLES DERA BUGTI		1,680,801,000	1,664,277,000	1,488,743,000
DB3909 SECTOR COMMANDER (EAST) DERA BUGTI				
032106- A01	Employees Related Expenses	34,591,000	27,965,000	39,134,000
032106- A011	Pay	18,945,000	14,377,000	18,177,000
032106- A011-1	Pay of Officers	(5,223,000)	(5,155,000)	(5,164,000)
032106- A011-2	Pay of Other Staff	(13,722,000)	(9,222,000)	(13,013,000)
032106- A012	Allowances	15,646,000	13,588,000	20,957,000
032106- A012-1	Regular Allowances	(15,349,000)	(13,491,000)	(20,852,000)
032106- A012-2	Other Allowances (Excluding TA)	(297,000)	(97,000)	(105,000)
032106- A03	Operating Expenses	4,842,000	5,139,000	3,675,000
032106- A032	Communications	325,000	274,000	235,000
032106- A033	Utilities	210,000	158,000	187,000
032106- A038	Travel & Transportation	3,890,000	4,290,000	2,824,000
032106- A039	General	417,000	417,000	429,000
032106- A13	Repairs and Maintenance	211,000	211,000	204,000
032106- A130	Transport	183,000	183,000	187,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA					
032106- A132	Furniture and Fixture		9,000	9,000	8,000
032106- A137	Computer Equipment		19,000	19,000	9,000
Total-	SECTOR COMMANDER (EAST) DERA BUGTI		39,644,000	33,315,000	43,013,000
DL0008 58 WING COMMAND DALBADIN					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	58 WING COMMAND DALBADIN		1,785,000	1,785,000	1,791,000
DL0009 56 WING COMMAND DALBADIN					
032106- A03	Operating Expenses		2,745,000	2,745,000	4,559,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	2,805,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	56 WING COMMAND DALBADIN		2,785,000	2,785,000	4,596,000
DL0010 167 WING COMMAND DALBADIN					
032106- A03	Operating Expenses		2,745,000	2,745,000	5,961,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	4,207,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	167 WING COMMAND DALBADIN		2,785,000	2,785,000	5,998,000
DL0011 148 WING COMMAND DALBADIN					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA					
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	148 WING COMMAND DALBADIN		1,785,000	1,785,000	1,791,000
DL0012 109 WING COMMAND DALBADIN					
032106- A03	Operating Expenses		2,745,000	2,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	109 WING COMMAND DALBADIN		2,785,000	2,785,000	1,791,000
DL0014 75 WING COMMAND DALBADIN					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	75 WING COMMAND DALBADIN		1,785,000	1,785,000	1,791,000
DL0015 73 WING COMMAND DALBADIN					
032106- A03	Operating Expenses		2,745,000	2,745,000	10,169,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	8,415,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	73 WING COMMAND DALBADIN		2,785,000	2,785,000	10,206,000
DL0016 170 WING COMMAND DALBANDIN					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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 SUB-OFFICE, QUETTA					
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	170 WING COMMAND DALBANDIN		1,785,000	1,785,000	1,791,000
DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN					
032106- A03	Operating Expenses		15,256,000	15,256,000	32,506,000
032106- A032	Communications		606,000	606,000	566,000
032106- A033	Utilities		2,400,000	2,400,000	18,700,000
032106- A038	Travel & Transportation		8,400,000	8,400,000	8,789,000
032106- A039	General		3,850,000	3,850,000	4,451,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	COMMANDING OFFICER DALBANDIN RIFLES DALBADIN		15,296,000	15,296,000	32,543,000
DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI					
032106- A03	Operating Expenses		16,856,000	16,856,000	46,531,000
032106- A032	Communications		606,000	606,000	566,000
032106- A033	Utilities		2,400,000	2,400,000	32,725,000
032106- A038	Travel & Transportation		8,400,000	8,400,000	8,789,000
032106- A039	General		5,450,000	5,450,000	4,451,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI		16,896,000	16,896,000	46,568,000
GR0105 133 WING COMMAND GAWADAR					
032106- A03	Operating Expenses		1,745,000	1,745,000	2,221,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities				467,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	133 WING COMMAND GAWADAR		1,785,000	1,785,000	2,258,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
GR0106 88 WING COMMAND GAWADAR					
032106- A03	Operating Expenses		2,745,000	2,745,000	2,408,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	654,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	88 WING COMMAND GAWADAR		2,785,000	2,785,000	2,445,000
KN0203 145 WING COMMAND KHARAN					
032106- A03	Operating Expenses		1,745,000		
032106- A032	Communications		343,000		
032106- A038	Travel & Transportation		800,000		
032106- A039	General		602,000		
032106- A13	Repairs and Maintenance		40,000		
032106- A137	Computer Equipment		40,000		
Total-	145 WING COMMAND KHARAN		1,785,000		
KN0204 60 WING COMMAND KHARAN					
032106- A03	Operating Expenses		2,745,000	2,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	60 WING COMMAND KHARAN		2,785,000	2,785,000	1,791,000
KN0205 COMMANDANT KHARAN RIFLES WING COMMAND KHARAN					
032106- A03	Operating Expenses		15,256,000	15,256,000	17,546,000
032106- A032	Communications		606,000	606,000	566,000
032106- A033	Utilities		2,400,000	2,400,000	3,740,000
032106- A038	Travel & Transportation		8,400,000	8,400,000	8,789,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA				
032106- A039	General	3,850,000	3,850,000	4,451,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total-	COMMANDANT KHARAN RIFLES WING COMMAND KHARAN	15,296,000	15,296,000	17,583,000
KR0210 111 WING COMMAND KHUZDAR				
032106- A03	Operating Expenses	2,945,000	2,945,000	5,494,000
032106- A032	Communications	343,000	343,000	342,000
032106- A033	Utilities	1,200,000	1,200,000	3,740,000
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total-	111 WING COMMAND KHUZDAR	2,985,000	2,985,000	5,531,000
KR0211 132 WING COMMAND KHUZDAR				
032106- A03	Operating Expenses	2,745,000	2,745,000	9,701,000
032106- A032	Communications	343,000	343,000	342,000
032106- A033	Utilities	1,000,000	1,000,000	7,947,000
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total-	132 WING COMMAND KHUZDAR	2,785,000	2,785,000	9,738,000
KR3001 COMMANDANT FC BATTLE SCHOOL KHUZDAR				
032106- A03	Operating Expenses	1,385,000	1,385,000	1,420,000
032106- A032	Communications	335,000	335,000	335,000
032106- A038	Travel & Transportation	400,000	400,000	374,000
032106- A039	General	650,000	650,000	711,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total-	COMMANDANT FC BATTLE SCHOOL KHUZDAR	1,425,000	1,425,000	1,457,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA				
KR3907 COMMANDING OFFICER FRONTIER CORPS KhuzdarFR				
032106- A03	Operating Expenses	14,556,000	14,556,000	17,592,000
032106- A032	Communications	606,000	606,000	566,000
032106- A033	Utilities	2,400,000	2,400,000	3,740,000
032106- A038	Travel & Transportation	8,400,000	8,400,000	8,789,000
032106- A039	General	3,150,000	3,150,000	4,497,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total-	COMMANDING OFFICER FRONTIER CORPS Khuzdar	14,596,000	14,596,000	17,629,000
KR3909 SECTOR COMMANDER (WEST) KHUZDAR				
032106- A03	Operating Expenses	1,750,000	1,750,000	1,832,000
032106- A032	Communications	400,000	400,000	374,000
032106- A038	Travel & Transportation	600,000	600,000	654,000
032106- A039	General	750,000	750,000	804,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total-	SECTOR COMMANDER (WEST) KHUZDAR	1,790,000	1,790,000	1,869,000
KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU				
032106- A01	Employees Related Expenses	1,408,373,000	1,423,880,000	1,644,324,000
032106- A011	Pay	752,257,000	773,202,000	751,095,000
032106- A011-1	Pay of Officers	(27,527,000)	(28,497,000)	(30,695,000)
032106- A011-2	Pay of Other Staff	(724,730,000)	(744,705,000)	(720,400,000)
032106- A012	Allowances	656,116,000	650,678,000	893,229,000
032106- A012-1	Regular Allowances	(653,113,000)	(647,275,000)	(889,524,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,003,000)	(3,403,000)	(3,705,000)
032106- A03	Operating Expenses	279,967,000	291,343,000	121,090,000
032106- A032	Communications	562,000	562,000	863,000
032106- A033	Utilities	36,648,000	39,850,000	40,205,000
032106- A038	Travel & Transportation	51,293,000	59,467,000	69,470,000
032106- A039	General	191,464,000	191,464,000	10,552,000
032106- A13	Repairs and Maintenance	1,537,000	1,537,000	1,728,000
032106- A130	Transport	1,466,000	1,466,000	1,683,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA					
032106- A132	Furniture and Fixture		23,000	23,000	17,000
032106- A137	Computer Equipment		48,000	48,000	28,000
Total-	COMMANDING OFFICER FRONTIER CORPS KOHLU		1,689,877,000	1,716,760,000	1,767,142,000
LI3907 COMMANDING OFFICER FRONTIER CORPS LORALA					
032106- A01	Employees Related Expenses		1,538,709,000	1,231,521,000	1,108,390,000
032106- A011	Pay		915,873,000	709,650,000	500,819,000
032106- A011-1	Pay of Officers		(29,840,000)	(25,322,000)	(20,543,000)
032106- A011-2	Pay of Other Staff		(886,033,000)	(684,328,000)	(480,276,000)
032106- A012	Allowances		622,836,000	521,871,000	607,571,000
032106- A012-1	Regular Allowances		(618,767,000)	(518,253,000)	(605,096,000)
032106- A012-2	Other Allowances (Excluding TA)		(4,069,000)	(3,618,000)	(2,475,000)
032106- A03	Operating Expenses		280,123,000	276,418,000	73,247,000
032106- A032	Communications		761,000	545,000	576,000
032106- A033	Utilities		21,948,000	19,583,000	20,570,000
032106- A038	Travel & Transportation		50,060,000	49,587,000	45,067,000
032106- A039	General		207,354,000	206,703,000	7,034,000
032106- A13	Repairs and Maintenance		1,147,000	900,000	1,152,000
032106- A130	Transport		1,111,000	864,000	1,122,000
032106- A132	Furniture and Fixture		14,000	14,000	11,000
032106- A137	Computer Equipment		22,000	22,000	19,000
Total-	COMMANDING OFFICER FRONTIER CORPS LORALA		1,819,979,000	1,508,839,000	1,182,789,000
NI3907 COMMADING OFFICER FRONTIER CORPS NUSHKI					
032106- A01	Employees Related Expenses		889,035,000	1,208,935,000	1,629,264,000
032106- A011	Pay		490,943,000	664,487,000	750,889,000
032106- A011-1	Pay of Officers		(18,923,000)	(23,446,000)	(30,649,000)
032106- A011-2	Pay of Other Staff		(472,020,000)	(641,041,000)	(720,240,000)
032106- A012	Allowances		398,092,000	544,448,000	878,375,000
032106- A012-1	Regular Allowances		(397,574,000)	(542,627,000)	(874,670,000)
032106- A012-2	Other Allowances (Excluding TA)		(518,000)	(1,821,000)	(3,705,000)
032106- A03	Operating Expenses		167,144,000	197,709,000	101,455,000
032106- A032	Communications		415,000	700,000	863,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A033	Utilities		10,615,000	18,243,000	21,505,000
032106- A038	Travel & Transportation		21,375,000	44,057,000	69,470,000
032106- A039	General		134,739,000	134,709,000	9,617,000
032106- A13	Repairs and Maintenance		946,000	936,000	1,728,000
032106- A130	Transport		900,000	900,000	1,683,000
032106- A132	Furniture and Fixture		10,000		17,000
032106- A137	Computer Equipment		36,000	36,000	28,000
Total-	COMMADING OFFICER FRONTIER CORPS NUSHKI		1,057,125,000	1,407,580,000	1,732,447,000
PI3907 COMMANDING OFFICER FC					
032106- A01	Employees Related Expenses		35,292,000	33,170,000	40,385,000
032106- A011	Pay		20,055,000	18,176,000	19,181,000
032106- A011-1	Pay of Officers		(5,280,000)	(5,401,000)	(6,168,000)
032106- A011-2	Pay of Other Staff		(14,775,000)	(12,775,000)	(13,013,000)
032106- A012	Allowances		15,237,000	14,994,000	21,204,000
032106- A012-1	Regular Allowances		(15,105,000)	(14,884,000)	(21,102,000)
032106- A012-2	Other Allowances (Excluding TA)		(132,000)	(110,000)	(102,000)
032106- A03	Operating Expenses		13,412,000	14,501,000	13,025,000
032106- A032	Communications		142,000	142,000	235,000
032106- A033	Utilities		9,210,000	9,899,000	9,537,000
032106- A038	Travel & Transportation		3,642,000	4,042,000	2,824,000
032106- A039	General		418,000	418,000	429,000
032106- A13	Repairs and Maintenance		216,000	216,000	204,000
032106- A130	Transport		197,000	197,000	187,000
032106- A132	Furniture and Fixture		9,000	9,000	8,000
032106- A137	Computer Equipment		10,000	10,000	9,000
Total-	COMMANDING OFFICER FC		48,920,000	47,887,000	53,614,000
PJ0016 169 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		2,745,000	2,745,000	4,091,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	2,337,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	169 WING COMMAND PANJGUR		2,785,000	2,785,000	4,128,000
PJ0017 166 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	166 WING COMMAND PANJGUR		1,785,000	1,785,000	1,791,000
PJ0018 164 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	164 WING COMMAND PANJGUR		1,785,000	1,785,000	1,791,000
PJ0019 137 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	36,000
032106- A137	Computer Equipment		40,000	40,000	36,000
Total-	137 WING COMMAND PANJGUR		1,785,000	1,785,000	1,790,000
PJ0020 127 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		3,145,000	3,145,000	3,250,000
032106- A032	Communications		743,000	743,000	716,000
032106- A033	Utilities		1,000,000	1,000,000	1,122,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	127 WING COMMAND PANJGUR		3,185,000	3,185,000	3,287,000
PJ0021 108 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		2,745,000	2,745,000	4,091,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	2,337,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	108 WING COMMAND PANJGUR		2,785,000	2,785,000	4,128,000
PJ0022 68 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	68 WING COMMAND PANJGUR		1,785,000	1,785,000	1,791,000
PJ0023 59 WING COMMAND PANJGUR					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	59 WING COMMAND PANJGUR		1,785,000	1,785,000	1,791,000
PJ0024 SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR					
032106- A03	Operating Expenses		1,750,000		
032106- A032	Communications		400,000		
032106- A038	Travel & Transportation		600,000		
032106- A039	General		750,000		

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A13	Repairs and Maintenance		40,000		
032106- A137	Computer Equipment		40,000		
Total-	SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR		1,790,000		
PJ3907 COMMANDING OFFICER FRONTIER CORPS PANJGOR					
032106- A03	Operating Expenses		17,656,000	17,656,000	23,156,000
032106- A032	Communications		606,000	606,000	566,000
032106- A033	Utilities		2,400,000	2,400,000	9,350,000
032106- A038	Travel & Transportation		8,400,000	8,400,000	8,789,000
032106- A039	General		6,250,000	6,250,000	4,451,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	COMMANDING OFFICER FRONTIER CORPS PANJGOR		17,696,000	17,696,000	23,193,000
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN					
032106- A01	Employees Related Expenses		16,500,000	1,351,304,000	24,000,000
032106- A011	Pay			155,919,000	
032106- A011-2	Pay of Other Staff			(155,919,000)	
032106- A012	Allowances		16,500,000	1,195,385,000	24,000,000
032106- A012-1	Regular Allowances			(1,179,393,000)	
032106- A012-2	Other Allowances (Excluding TA)		(16,500,000)	(15,992,000)	(24,000,000)
032106- A03	Operating Expenses		677,544,000	880,937,000	2,262,628,000
032106- A032	Communications		3,036,000	1,087,000	2,805,000
032106- A033	Utilities		96,000,000	228,464,000	76,670,000
032106- A034	Occupancy Costs		20,570,000	17,768,000	56,100,000
032106- A038	Travel & Transportation		180,000,000	274,477,000	243,100,000
032106- A039	General		377,938,000	359,141,000	1,883,953,000
032106- A04	Employees Retirement Benefits		15,000,000	3,243,000	15,000,000
032106- A041	Pension		15,000,000	3,243,000	15,000,000
032106- A05	Grants, Subsidies and Write off Loans		270,000,000	12,650,000	565,000,000
032106- A052	Grants Domestic		270,000,000	12,650,000	565,000,000
032106- A13	Repairs and Maintenance		150,000,000		308,550,000
032106- A130	Transport		150,000,000		308,550,000
Total-	HEAD QUARTER FRONTIER CORPS BALOCHISTAN		1,129,044,000	2,248,134,000	3,175,178,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA				
QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA				
032106- A01	Employees Related Expenses	148,760,000	148,760,000	168,118,000
032106- A011	Pay	76,705,000	76,705,000	80,623,000
032106- A011-1	Pay of Officers	(15,910,000)	(15,910,000)	(19,555,000)
032106- A011-2	Pay of Other Staff	(60,795,000)	(60,795,000)	(61,068,000)
032106- A012	Allowances	72,055,000	72,055,000	87,495,000
032106- A012-1	Regular Allowances	(71,865,000)	(71,865,000)	(87,260,000)
032106- A012-2	Other Allowances (Excluding TA)	(190,000)	(190,000)	(235,000)
032106- A03	Operating Expenses	103,208,000	103,208,000	152,512,000
032106- A032	Communications	771,000	771,000	388,000
032106- A033	Utilities	21,457,000	21,457,000	21,645,000
032106- A038	Travel & Transportation	2,963,000	2,963,000	4,768,000
032106- A039	General	78,017,000	78,017,000	125,711,000
032106- A09	Physical Assets	2,207,000	2,207,000	4,815,000
032106- A096	Purchase of Plant and Machinery	2,067,000	2,067,000	4,675,000
032106- A097	Purchase of Furniture and Fixture	140,000	140,000	140,000
032106- A13	Repairs and Maintenance	1,080,000	1,080,000	3,834,000
032106- A131	Machinery and Equipment	500,000	500,000	1,870,000
032106- A132	Furniture and Fixture	40,000	40,000	47,000
032106- A133	Buildings and Structure	500,000	500,000	1,870,000
032106- A137	Computer Equipment	40,000	40,000	47,000
Total- FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA		255,255,000	255,255,000	329,279,000
QA2018 I.G.F.C (H.Q) QTA				
032106- A01	Employees Related Expenses	434,148,000	385,057,000	449,140,000
032106- A011	Pay	231,464,000	208,995,000	212,824,000
032106- A011-1	Pay of Officers	(74,141,000)	(71,887,000)	(72,104,000)
032106- A011-2	Pay of Other Staff	(157,323,000)	(137,108,000)	(140,720,000)
032106- A012	Allowances	202,684,000	176,062,000	236,316,000
032106- A012-1	Regular Allowances	(198,443,000)	(171,609,000)	(232,084,000)
032106- A012-2	Other Allowances (Excluding TA)	(4,241,000)	(4,453,000)	(4,232,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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		1,127,702,000	1,309,406,000	4,865,657,000
032106- A032	Communications		6,317,000	6,317,000	6,033,000
032106- A033	Utilities		103,680,000	138,962,000	122,578,000
032106- A038	Travel & Transportation		106,732,000	254,473,000	185,784,000
032106- A039	General		910,973,000	909,654,000	4,551,262,000
032106- A09	Physical Assets		662,375,000	355,158,000	1,205,429,000
032106- A092	Computer Equipment				1,870,000
032106- A095	Purchase of Transport		202,000,000		260,023,000
032106- A096	Purchase of Plant and Machinery		85,831,000	80,614,000	314,028,000
032106- A097	Purchase of Furniture and Fixture		6,544,000	6,544,000	5,632,000
032106- A098	Purchase of Other Assets		368,000,000	268,000,000	623,876,000
032106- A13	Repairs and Maintenance		84,374,000	84,374,000	113,795,000
032106- A130	Transport		75,000,000	75,000,000	93,780,000
032106- A131	Machinery and Equipment		3,665,000	3,665,000	7,527,000
032106- A132	Furniture and Fixture		5,429,000	5,429,000	12,301,000
032106- A137	Computer Equipment		280,000	280,000	187,000
Total- I.G.F.C (H.Q) QTA			2,308,599,000	2,133,995,000	6,634,021,000
QA2025 H.Q. GHAZABAND SCOUTS					
032106- A01	Employees Related Expenses		3,232,526,000	2,376,660,000	2,170,831,000
032106- A011	Pay		1,811,553,000	1,291,284,000	1,001,672,000
032106- A011-1	Pay of Officers		(72,837,000)	(54,183,000)	(40,820,000)
032106- A011-2	Pay of Other Staff		(1,738,716,000)	(1,237,101,000)	(960,852,000)
032106- A012	Allowances		1,420,973,000	1,085,376,000	1,169,159,000
032106- A012-1	Regular Allowances		(1,412,281,000)	(1,069,649,000)	(1,164,244,000)
032106- A012-2	Other Allowances (Excluding TA)		(8,692,000)	(15,727,000)	(4,915,000)
032106- A03	Operating Expenses		681,532,000	620,167,000	171,813,000
032106- A032	Communications		1,180,000	997,000	1,152,000
032106- A033	Utilities		71,029,000	85,132,000	69,190,000
032106- A038	Travel & Transportation		91,335,000	75,126,000	87,422,000
032106- A039	General		517,988,000	458,912,000	14,049,000
032106- A13	Repairs and Maintenance		3,865,000	3,217,000	2,303,000
032106- A130	Transport		3,742,000	3,115,000	2,244,000
032106- A132	Furniture and Fixture		23,000	20,000	22,000
032106- A137	Computer Equipment		100,000	82,000	37,000
Total- H.Q. GHAZABAND SCOUTS			3,917,923,000	3,000,044,000	2,344,947,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA				
QA2119 IGFC SIGNAL COMPANY				
032106- A01	Employees Related Expenses	57,144,000	42,258,000	54,174,000
032106- A011	Pay	34,045,000	24,925,000	26,590,000
032106- A011-1	Pay of Officers	(3,400,000)	(3,300,000)	(3,580,000)
032106- A011-2	Pay of Other Staff	(30,645,000)	(21,625,000)	(23,010,000)
032106- A012	Allowances	23,099,000	17,333,000	27,584,000
032106- A012-1	Regular Allowances	(23,064,000)	(17,298,000)	(27,547,000)
032106- A012-2	Other Allowances (Excluding TA)	(35,000)	(35,000)	(37,000)
032106- A03	Operating Expenses	427,000	427,000	598,000
032106- A032	Communications	22,000	22,000	23,000
032106- A039	General	405,000	405,000	575,000
032106- A04	Employees Retirement Benefits	1,500,000	1,500,000	1,000,000
032106- A041	Pension	1,500,000	1,500,000	1,000,000
Total- IGFC SIGNAL COMPANY		59,071,000	44,185,000	55,772,000
QA3058 HQ FRONTIER CORPS BLN- SOUTH				
032106- A03	Operating Expenses	1,327,149,000	1,327,149,000	480,849,000
032106- A032	Communications	7,251,000	7,251,000	7,255,000
032106- A033	Utilities	166,800,000	166,800,000	168,402,000
032106- A034	Occupancy Costs	58,000,000	58,000,000	126,225,000
032106- A038	Travel & Transportation	240,500,000	240,500,000	140,811,000
032106- A039	General	854,598,000	854,598,000	38,156,000
032106- A04	Employees Retirement Benefits	15,000,000	15,000,000	5,000,000
032106- A041	Pension	15,000,000	15,000,000	5,000,000
032106- A13	Repairs and Maintenance	200,000,000	200,000,000	233,937,000
032106- A130	Transport	200,000,000	200,000,000	233,750,000
032106- A137	Computer Equipment			187,000
Total- HQ FRONTIER CORPS BLN- SOUTH		1,542,149,000	1,542,149,000	719,786,000
QA7777 COMMANDANT CHILTAN RIFLES				
032106- A01	Employees Related Expenses		1,108,205,000	1,619,285,000
032106- A011	Pay		677,811,000	750,940,000
032106- A011-1	Pay of Officers		(21,317,000)	(30,640,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A011-2	Pay of Other Staff			(656,494,000)	(720,300,000)
032106- A012	Allowances			430,394,000	868,345,000
032106- A012-1	Regular Allowances			(428,409,000)	(864,640,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,985,000)	(3,705,000)
032106- A03	Operating Expenses			36,460,000	109,677,000
032106- A032	Communications			292,000	863,000
032106- A033	Utilities			13,193,000	36,465,000
032106- A038	Travel & Transportation			22,975,000	64,608,000
032106- A039	General				7,741,000
032106- A13	Repairs and Maintenance			3,000	1,728,000
032106- A130	Transport				1,683,000
032106- A132	Furniture and Fixture			3,000	17,000
032106- A137	Computer Equipment				28,000
Total- COMMANDANT CHILTAN RIFLES				1,144,668,000	1,730,690,000
QD3907 COMMANDING OFFICER FRONTIER CORPS					
032106- A01	Employees Related Expenses		1,403,779,000	1,393,493,000	1,626,819,000
032106- A011	Pay		764,860,000	764,441,000	750,989,000
032106- A011-1	Pay of Officers		(28,368,000)	(28,796,000)	(30,679,000)
032106- A011-2	Pay of Other Staff		(736,492,000)	(735,645,000)	(720,310,000)
032106- A012	Allowances		638,919,000	629,052,000	875,830,000
032106- A012-1	Regular Allowances		(634,752,000)	(625,069,000)	(872,125,000)
032106- A012-2	Other Allowances (Excluding TA)		(4,167,000)	(3,983,000)	(3,705,000)
032106- A03	Operating Expenses		302,506,000	289,282,000	147,643,000
032106- A032	Communications		709,000	659,000	863,000
032106- A033	Utilities		46,518,000	42,329,000	68,722,000
032106- A038	Travel & Transportation		49,642,000	40,974,000	69,470,000
032106- A039	General		205,637,000	205,320,000	8,588,000
032106- A13	Repairs and Maintenance		1,653,000	1,585,000	1,728,000
032106- A130	Transport		1,609,000	1,541,000	1,683,000
032106- A132	Furniture and Fixture		15,000	15,000	17,000
032106- A137	Computer Equipment		29,000	29,000	28,000
Total- COMMANDING OFFICER FRONTIER CORPS			1,707,938,000	1,684,360,000	1,776,190,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			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 SUB-OFFICE, QUETTA					
QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA					
032106- A01	Employees Related Expenses		903,751,000	938,795,000	1,367,300,000
032106- A011	Pay		494,954,000	510,714,000	625,790,000
032106- A011-1	Pay of Officers		(19,960,000)	(19,825,000)	(25,550,000)
032106- A011-2	Pay of Other Staff		(474,994,000)	(490,889,000)	(600,240,000)
032106- A012	Allowances		408,797,000	428,081,000	741,510,000
032106- A012-1	Regular Allowances		(407,008,000)	(426,235,000)	(738,415,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,789,000)	(1,846,000)	(3,095,000)
032106- A03	Operating Expenses		180,606,000	188,718,000	87,539,000
032106- A032	Communications		289,000	316,000	907,000
032106- A033	Utilities		13,854,000	17,829,000	21,972,000
032106- A038	Travel & Transportation		33,331,000	37,434,000	56,334,000
032106- A039	General		133,132,000	133,139,000	8,326,000
032106- A13	Repairs and Maintenance		925,000	912,000	1,439,000
032106- A130	Transport		900,000	887,000	1,402,000
032106- A132	Furniture and Fixture		8,000	8,000	14,000
032106- A137	Computer Equipment		17,000	17,000	23,000
Total-	COMMANDING OFFICER FRONTIER CORPS KILLA		1,085,282,000	1,128,425,000	1,456,278,000
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI					
032106- A01	Employees Related Expenses		1,509,347,000	1,552,692,000	1,385,002,000
032106- A011	Pay		843,217,000	876,340,000	626,045,000
032106- A011-1	Pay of Officers		(30,309,000)	(32,496,000)	(25,660,000)
032106- A011-2	Pay of Other Staff		(812,908,000)	(843,844,000)	(600,385,000)
032106- A012	Allowances		666,130,000	676,352,000	758,957,000
032106- A012-1	Regular Allowances		(662,582,000)	(672,053,000)	(755,862,000)
032106- A012-2	Other Allowances (Excluding TA)		(3,548,000)	(4,299,000)	(3,095,000)
032106- A03	Operating Expenses		303,619,000	315,502,000	106,986,000
032106- A032	Communications		738,000	776,000	720,000
032106- A033	Utilities		38,140,000	47,030,000	41,139,000
032106- A038	Travel & Transportation		57,834,000	60,789,000	57,269,000
032106- A039	General		206,907,000	206,907,000	7,858,000
032106- A13	Repairs and Maintenance		1,426,000	1,409,000	2,374,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA					
032106- A130	Transport		1,371,000	1,354,000	2,337,000
032106- A132	Furniture and Fixture		16,000	16,000	14,000
032106- A137	Computer Equipment		39,000	39,000	23,000
Total-	COMMANDING OFFICER FRONTIER CORPS SIBBI		1,814,392,000	1,869,603,000	1,494,362,000
TB0046 147 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	147 WING COMMAND TURBAT		1,785,000	1,785,000	1,791,000
TB0047 125 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	125 WING COMMAND TURBAT		1,785,000	1,785,000	1,791,000
TB0048 82 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	82 WING COMMAND TURBAT		1,785,000	1,785,000	1,791,000
TB0049 141 WING COMMAND TURBAT					
032106- A03	Operating Expenses		2,745,000	2,745,000	3,624,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	1,870,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	141 WING COMMAND TURBAT		2,785,000	2,785,000	3,661,000
TB0050 140 WING COMMAND TURBAT					
032106- A03	Operating Expenses		2,745,000	2,745,000	3,156,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	1,402,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	140 WING COMMAND TURBAT		2,785,000	2,785,000	3,193,000
TB0051 146 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	146 WING COMMAND TURBAT		1,785,000	1,785,000	1,791,000
TB0052 126 WING COMMAND TURBAT					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	126 WING COMMAND TURBAT		1,785,000	1,785,000	1,791,000
TB0053 113 WING COMMAND TURBAT					
032106- A03	Operating Expenses		3,145,000	3,145,000	3,530,000
032106- A032	Communications		743,000	743,000	716,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
No of Posts		2021-2022	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- A033	Utilities	1,000,000	1,000,000	1,402,000
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total- 113 WING COMMAND TURBAT		3,185,000	3,185,000	3,567,000
TB0054 168 WING COMMAND TURBAT				
032106- A03	Operating Expenses	2,145,000	2,145,000	1,988,000
032106- A032	Communications	743,000	743,000	576,000
032106- A033	Utilities	800,000		
032106- A038	Travel & Transportation		800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total- 168 WING COMMAND TURBAT		2,185,000	2,185,000	2,025,000
TB0055 165 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,745,000	1,745,000	1,754,000
032106- A032	Communications	343,000	343,000	342,000
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total- 165 WING COMMAND TURBAT		1,785,000	1,785,000	1,791,000
TB0056 106 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,745,000	1,745,000	3,624,000
032106- A032	Communications	343,000	343,000	342,000
032106- A033	Utilities			1,870,000
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total- 106 WING COMMAND TURBAT		1,785,000	1,785,000	3,661,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
TB0057 142 WING COMMAND TURBAT					
032106- A03	Operating Expenses		2,745,000	2,745,000	5,494,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	3,740,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	142 WING COMMAND TURBAT		2,785,000	2,785,000	5,531,000
TB0060 COMMANDANT DASHT SCOUTS WING COMMAND TURBAT					
032106- A03	Operating Expenses		15,256,000	15,256,000	17,172,000
032106- A032	Communications		606,000	606,000	566,000
032106- A033	Utilities		2,400,000	2,400,000	3,366,000
032106- A038	Travel & Transportation		8,400,000	8,400,000	8,789,000
032106- A039	General		3,850,000	3,850,000	4,451,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	COMMANDANT DASHT SCOUTS WING COMMAND TURBAT		15,296,000	15,296,000	17,209,000
TB0061 OC HQ WING TURBAT					
032106- A03	Operating Expenses		88,972,000	88,972,000	83,471,000
032106- A033	Utilities		80,000,000	80,000,000	74,800,000
032106- A039	General		8,972,000	8,972,000	8,671,000
Total-	OC HQ WING TURBAT		88,972,000	88,972,000	83,471,000
TB0062 CO FCIU TURBAT					
032106- A03	Operating Expenses		1,916,000	1,916,000	2,681,000
032106- A032	Communications		766,000	766,000	1,465,000
032106- A039	General		1,150,000	1,150,000	1,216,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	CO FCIU TURBAT		1,956,000	1,956,000	2,718,000
TB0063 105 WING COMMANDER TURBAT					
032106- A03	Operating Expenses		2,745,000	2,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA				
032106- A033	Utilities	1,000,000	1,000,000	
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total- 105 WING COMMANDER TURBAT		2,785,000	2,785,000	1,791,000
TB0077 145 WING COMMAND WASHUK				
032106- A03	Operating Expenses			1,754,000
032106- A032	Communications			342,000
032106- A038	Travel & Transportation			748,000
032106- A039	General			664,000
032106- A13	Repairs and Maintenance			37,000
032106- A137	Computer Equipment			37,000
Total- 145 WING COMMAND WASHUK				1,791,000
TB2001 83 WING COMMAND TURBAT				
032106- A03	Operating Expenses	2,745,000	2,745,000	6,429,000
032106- A032	Communications	343,000	343,000	342,000
032106- A033	Utilities	1,000,000	1,000,000	4,675,000
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total- 83 WING COMMAND TURBAT		2,785,000	2,785,000	6,466,000
TB3001 61 WING COMMAND TURBAT				
032106- A03	Operating Expenses	2,745,000	2,745,000	1,754,000
032106- A032	Communications	343,000	343,000	342,000
032106- A033	Utilities	1,000,000	1,000,000	
032106- A038	Travel & Transportation	800,000	800,000	748,000
032106- A039	General	602,000	602,000	664,000
032106- A13	Repairs and Maintenance	40,000	40,000	37,000
032106- A137	Computer Equipment	40,000	40,000	37,000
Total- 61 WING COMMAND TURBAT		2,785,000	2,785,000	1,791,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			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 SUB-OFFICE, QUETTA					
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTHBAL					
032106- A01	Employees Related Expenses		10,348,378,000	14,344,756,000	14,344,906,000
032106- A011	Pay		5,496,714,000	6,963,450,000	6,963,600,000
032106- A011-1	Pay of Officers		(255,752,000)	(357,500,000)	(357,500,000)
032106- A011-2	Pay of Other Staff		(5,240,962,000)	(6,605,950,000)	(6,606,100,000)
032106- A012	Allowances		4,851,664,000	7,381,306,000	7,381,306,000
032106- A012-1	Regular Allowances		(4,675,026,000)	(7,087,537,000)	(7,087,537,000)
032106- A012-2	Other Allowances (Excluding TA)		(176,638,000)	(293,769,000)	(293,769,000)
032106- A03	Operating Expenses		4,344,580,000	4,344,580,000	5,897,913,000
032106- A032	Communications		10,680,000	10,680,000	9,799,000
032106- A033	Utilities		54,800,000	54,800,000	5,376,000
032106- A034	Occupancy Costs				3,740,000
032106- A038	Travel & Transportation		711,100,000	711,100,000	1,144,581,000
032106- A039	General		3,568,000,000	3,568,000,000	4,734,417,000
032106- A05	Grants, Subsidies and Write off Loans		215,000,000	215,000,000	404,000,000
032106- A052	Grants Domestic		215,000,000	215,000,000	404,000,000
032106- A09	Physical Assets		2,397,167,000	2,397,167,000	2,184,850,000
032106- A092	Computer Equipment		7,000,000	7,000,000	7,527,000
032106- A094	Other Stores and Stocks		1,000,000	1,000,000	935,000
032106- A095	Purchase of Transport		200,000,000	200,000,000	215,050,000
032106- A096	Purchase of Plant and Machinery		260,100,000	260,100,000	360,876,000
032106- A097	Purchase of Furniture and Fixture		30,000,000	30,000,000	27,348,000
032106- A098	Purchase of Other Assets		1,899,067,000	1,899,067,000	1,573,114,000
032106- A13	Repairs and Maintenance		13,600,000	13,600,000	13,768,000
032106- A131	Machinery and Equipment		9,200,000	9,200,000	9,654,000
032106- A132	Furniture and Fixture		4,000,000	4,000,000	3,740,000
032106- A137	Computer Equipment		400,000	400,000	374,000
Total-	HQ FRONTIER CORPS BALOCHISTAN SOUTH		17,318,725,000	21,315,103,000	22,845,437,000
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAK SCOUT TURBAT					
032106- A03	Operating Expenses		19,456,000	19,456,000	62,145,000
032106- A032	Communications		606,000	606,000	566,000
032106- A033	Utilities		2,400,000	2,400,000	46,750,000
032106- A038	Travel & Transportation		8,400,000	8,400,000	8,789,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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 SUB-OFFICE, QUETTA					
032106- A039	General		8,050,000	8,050,000	6,040,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT		19,496,000	19,496,000	62,182,000
TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT					
032106- A03	Operating Expenses		1,750,000	1,750,000	1,832,000
032106- A032	Communications		400,000	400,000	374,000
032106- A038	Travel & Transportation		600,000	600,000	654,000
032106- A039	General		750,000	750,000	804,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	SECTOR COMMANDANT HQ SOUTH AT TURBAT		1,790,000	1,790,000	1,869,000
TB5000 COMMANDANT AWARAN MILITIA TURBAT					
032106- A03	Operating Expenses		15,256,000	15,256,000	16,376,000
032106- A032	Communications		606,000	606,000	566,000
032106- A033	Utilities		2,400,000	2,400,000	2,337,000
032106- A038	Travel & Transportation		8,400,000	8,400,000	8,789,000
032106- A039	General		3,850,000	3,850,000	4,684,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	COMMANDANT AWARAN MILITIA TURBAT		15,296,000	15,296,000	16,413,000
TB8500 116-WING COMMAND					
032106- A03	Operating Expenses				4,559,000
032106- A032	Communications				342,000
032106- A033	Utilities				2,805,000
032106- A038	Travel & Transportation				748,000
032106- A039	General				664,000
032106- A13	Repairs and Maintenance				37,000
032106- A137	Computer Equipment				37,000
Total-	116-WING COMMAND				4,596,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
TB8503 119-WING COMMANDANT					
032106- A03	Operating Expenses				1,754,000
032106- A032	Communications				342,000
032106- A038	Travel & Transportation				748,000
032106- A039	General				664,000
032106- A13	Repairs and Maintenance				37,000
032106- A137	Computer Equipment				37,000
Total-	119-WING COMMANDANT				1,791,000
UL0013 128 WING COMMAND UTHAL					
032106- A03	Operating Expenses		1,745,000	1,745,000	1,754,000
032106- A032	Communications		343,000	343,000	342,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	128 WING COMMAND UTHAL		1,785,000	1,785,000	1,791,000
UL3001 54 WING COMMAND UTHAL					
032106- A03	Operating Expenses		2,745,000	2,745,000	8,766,000
032106- A032	Communications		343,000	343,000	342,000
032106- A033	Utilities		1,000,000	1,000,000	7,012,000
032106- A038	Travel & Transportation		800,000	800,000	748,000
032106- A039	General		602,000	602,000	664,000
032106- A13	Repairs and Maintenance		40,000	40,000	37,000
032106- A137	Computer Equipment		40,000	40,000	37,000
Total-	54 WING COMMAND UTHAL		2,785,000	2,785,000	8,803,000
WS0013 145 WING COMMAND WASHUK					
032106- A03	Operating Expenses			1,143,000	1,754,000
032106- A032	Communications			343,000	342,000
032106- A038	Travel & Transportation			800,000	748,000
032106- A039	General				664,000
032106- A13	Repairs and Maintenance				37,000
032106- A137	Computer Equipment				37,000
Total-	145 WING COMMAND WASHUK			1,143,000	1,791,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

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, QUETTA					
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB					
032106- A01	Employees Related Expenses		1,622,840,000	1,420,469,000	1,390,988,000
032106- A011	Pay		888,751,000	782,947,000	626,431,000
032106- A011-1	Pay of Officers		(32,243,000)	(28,881,000)	(25,704,000)
032106- A011-2	Pay of Other Staff		(856,508,000)	(754,066,000)	(600,727,000)
032106- A012	Allowances		734,089,000	637,522,000	764,557,000
032106- A012-1	Regular Allowances		(728,162,000)	(632,162,000)	(761,462,000)
032106- A012-2	Other Allowances (Excluding TA)		(5,927,000)	(5,360,000)	(3,095,000)
032106- A03	Operating Expenses		282,962,000	282,514,000	88,287,000
032106- A032	Communications		787,000	678,000	720,000
032106- A033	Utilities		24,165,000	21,751,000	21,972,000
032106- A038	Travel & Transportation		50,642,000	53,256,000	57,269,000
032106- A039	General		207,368,000	206,829,000	8,326,000
032106- A13	Repairs and Maintenance		1,671,000	1,444,000	1,439,000
032106- A130	Transport		1,609,000	1,382,000	1,402,000
032106- A132	Furniture and Fixture		19,000	19,000	14,000
032106- A137	Computer Equipment		43,000	43,000	23,000
Total-	COMMANDING OFFICER FRONTIER CORPS ZHOB		1,907,473,000	1,704,427,000	1,480,714,000
032106	Total- Frontier Watch and Ward		41,348,048,000	46,335,742,000	52,247,564,000

032111 Training :

LI3908 COMMADING FC TRINING CENTER LORALAI

032111- A01	Employees Related Expenses		195,182,000	267,133,000	407,922,000
032111- A011	Pay		108,245,000	137,365,000	213,195,000
032111- A011-1	Pay of Officers		(7,855,000)	(7,955,000)	(13,115,000)
032111- A011-2	Pay of Other Staff		(100,390,000)	(129,410,000)	(200,080,000)
032111- A012	Allowances		86,937,000	129,768,000	194,727,000
032111- A012-1	Regular Allowances		(85,670,000)	(128,501,000)	(193,920,000)
032111- A012-2	Other Allowances (Excluding TA)		(1,267,000)	(1,267,000)	(807,000)
032111- A03	Operating Expenses		194,048,000	194,048,000	59,088,000
032111- A032	Communications		173,000	173,000	257,000
032111- A033	Utilities		10,000,000	10,000,000	15,427,000
032111- A038	Travel & Transportation		11,689,000	11,689,000	29,078,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032111- A039	General		172,186,000	172,186,000	14,326,000
032111- A04	Employees Retirement Benefits		1,000,000	1,000,000	1,000,000
032111- A041	Pension		1,000,000	1,000,000	1,000,000
032111- A13	Repairs and Maintenance		2,115,000	2,115,000	2,936,000
032111- A130	Transport		2,000,000	2,000,000	2,805,000
032111- A131	Machinery and Equipment		75,000	75,000	84,000
032111- A132	Furniture and Fixture		40,000	40,000	47,000
Total-	COMMADING FC TRINING CENTER LORALAI		392,345,000	464,296,000	470,946,000
032111	Total- TRAINING		392,345,000	464,296,000	470,946,000
0321	Total- Police		41,740,393,000	46,800,038,000	52,718,510,000
032	Total- Police		41,740,393,000	46,800,038,000	52,718,510,000
03	Total- Public Order And Safety Affairs		41,740,393,000	46,800,038,000	52,718,510,000
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
KR3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01	Employees Related Expenses		4,750,000		
074120- A011	Pay		2,500,000		
074120- A011-2	Pay of Other Staff		(2,500,000)		
074120- A012	Allowances		2,250,000		
074120- A012-1	Regular Allowances		(2,250,000)		
074120- A03	Operating Expenses		265,000		
074120- A038	Travel & Transportation		100,000		
074120- A039	General		165,000		
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN		5,015,000		
KU3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01	Employees Related Expenses		1,491,000	761,000	965,000
074120- A011	Pay		821,000	321,000	500,000
074120- A011-2	Pay of Other Staff		(821,000)	(321,000)	(500,000)
074120- A012	Allowances		670,000	440,000	465,000
074120- A012-1	Regular Allowances		(670,000)	(440,000)	(465,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA				
074120- A03	Operating Expenses	165,000		
074120- A038	Travel & Transportation	100,000		
074120- A039	General	65,000		
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN	1,656,000	761,000	965,000
NI3923 ACCOUNTS OFFICER F.C BALOCHISTAN				
074120- A01	Employees Related Expenses	4,740,000	2,554,000	3,868,000
074120- A011	Pay	3,000,000	1,300,000	2,000,000
074120- A011-2	Pay of Other Staff	(3,000,000)	(1,300,000)	(2,000,000)
074120- A012	Allowances	1,740,000	1,254,000	1,868,000
074120- A012-1	Regular Allowances	(1,740,000)	(1,254,000)	(1,868,000)
074120- A03	Operating Expenses	265,000		
074120- A038	Travel & Transportation	100,000		
074120- A039	General	165,000		
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN	5,005,000	2,554,000	3,868,000
QA3103 ADMS FC BALOCHISTAN (NORTH)				
074120- A01	Employees Related Expenses	1,270,000	1,029,000	1,268,000
074120- A011	Pay	500,000	480,000	600,000
074120- A011-2	Pay of Other Staff	(500,000)	(480,000)	(600,000)
074120- A012	Allowances	770,000	549,000	668,000
074120- A012-1	Regular Allowances	(770,000)	(549,000)	(668,000)
074120- A03	Operating Expenses	267,000		
074120- A038	Travel & Transportation	100,000		
074120- A039	General	167,000		
Total-	ADMS FC BALOCHISTAN (NORTH)	1,537,000	1,029,000	1,268,000
QD3923 ACCOUNTS OFFICER F.C BALOCHISTAN				
074120- A01	Employees Related Expenses	2,730,000	1,812,000	2,285,000
074120- A011	Pay	1,500,000	800,000	1,000,000
074120- A011-2	Pay of Other Staff	(1,500,000)	(800,000)	(1,000,000)
074120- A012	Allowances	1,230,000	1,012,000	1,285,000
074120- A012-1	Regular Allowances	(1,230,000)	(1,012,000)	(1,285,000)
074120- A03	Operating Expenses	265,000		

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		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, QUETTA					
074120- A038	Travel & Transportation		100,000		
074120- A039	General		165,000		
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN		2,995,000	1,812,000	2,285,000
ZB3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01	Employees Related Expenses		9,680,000	6,792,000	10,358,000
074120- A011	Pay		5,500,000	3,429,000	5,500,000
074120- A011-1	Pay of Officers		(1,500,000)	(29,000)	(1,500,000)
074120- A011-2	Pay of Other Staff		(4,000,000)	(3,400,000)	(4,000,000)
074120- A012	Allowances		4,180,000	3,363,000	4,858,000
074120- A012-1	Regular Allowances		(4,180,000)	(3,363,000)	(4,858,000)
074120- A03	Operating Expenses		265,000		
074120- A038	Travel & Transportation		100,000		
074120- A039	General		165,000		
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN		9,945,000	6,792,000	10,358,000
074120	Total- Others(other health facilities & prevent		26,153,000	12,948,000	18,744,000
0741	Total- Public Health Services		26,153,000	12,948,000	18,744,000
074	Total- Public Health Services		26,153,000	12,948,000	18,744,000
07	Total- Health		26,153,000	12,948,000	18,744,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		41,766,546,000	46,812,986,000	52,737,254,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	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:				
032106	Frontier Watch and Ward :				
GL0059 NORTHERN AREA SCOUTS GILGIT					
032106- A01	Employees Related Expenses		1,686,897,000	1,799,996,000	1,809,996,000
032106- A011	Pay		855,374,000	855,374,000	847,512,000
032106- A011-1	Pay of Officers		(58,397,000)	(58,397,000)	(56,397,000)
032106- A011-2	Pay of Other Staff		(796,977,000)	(796,977,000)	(791,115,000)
032106- A012	Allowances		831,523,000	944,622,000	962,484,000
032106- A012-1	Regular Allowances		(707,828,000)	(820,927,000)	(858,789,000)
032106- A012-2	Other Allowances (Excluding TA)		(123,695,000)	(123,695,000)	(103,695,000)
032106- A03	Operating Expenses		409,809,000	421,809,000	598,790,000
032106- A032	Communications		1,972,000	1,972,000	2,219,000
032106- A033	Utilities		46,447,000	46,447,000	48,570,000
032106- A034	Occupancy Costs		2,468,000	2,468,000	2,963,000
032106- A037	Consultancy and Contractual Work		235,000	235,000	220,000
032106- A038	Travel & Transportation		74,502,000	86,502,000	102,317,000
032106- A039	General		284,185,000	284,185,000	442,501,000
032106- A05	Grants, Subsidies and Write off Loans		10,500,000	10,500,000	10,800,000
032106- A052	Grants Domestic		10,500,000	10,500,000	10,800,000
032106- A09	Physical Assets		27,420,000	27,420,000	25,639,000
032106- A094	Other Stores and Stocks		2,805,000	2,805,000	2,623,000
032106- A095	Purchase of Transport		6,850,000	6,850,000	6,405,000
032106- A096	Purchase of Plant and Machinery		2,805,000	2,805,000	2,623,000
032106- A098	Purchase of Other Assets		14,960,000	14,960,000	13,988,000
032106- A13	Repairs and Maintenance		23,364,000	23,364,000	21,845,000
032106- A130	Transport		15,030,000	15,030,000	14,053,000
032106- A131	Machinery and Equipment		4,207,000	4,207,000	3,933,000
032106- A133	Buildings and Structure		3,739,000	3,739,000	3,496,000
032106- A137	Computer Equipment		388,000	388,000	363,000
Total-	NORTHERN AREA SCOUTS GILGIT		2,157,990,000	2,283,089,000	2,467,070,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES					DEMANDS FOR GRANTS		
		No of Posts			2021-2022	2021-2022	2022-2023
		2021-22	2022-23		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
GL3460 DOFC GILGIT							
032106- A01	Employees Related Expenses				156,418,000	151,517,000	161,195,000
032106- A011	Pay	300	286		65,093,000	62,287,000	64,870,000
032106- A011-1	Pay of Officers	(1)	(2)		(1,383,000)	(832,000)	(1,260,000)
032106- A011-2	Pay of Other Staff	(299)	(284)		(63,710,000)	(61,455,000)	(63,610,000)
032106- A012	Allowances				91,325,000	89,230,000	96,325,000
032106- A012-1	Regular Allowances				(90,880,000)	(88,065,000)	(95,875,000)
032106- A012-2	Other Allowances (Excluding TA)				(445,000)	(1,165,000)	(450,000)
032106- A03	Operating Expenses				4,177,000	5,737,000	4,236,000
032106- A032	Communications				148,000	148,000	154,000
032106- A033	Utilities				1,500,000	2,450,000	1,496,000
032106- A038	Travel & Transportation				1,438,000	2,058,000	1,421,000
032106- A039	General				1,091,000	1,081,000	1,165,000
032106- A04	Employees Retirement Benefits				10,000		10,000
032106- A041	Pension				10,000		10,000
032106- A05	Grants, Subsidies and Write off Loans				20,000		20,000
032106- A052	Grants Domestic				20,000		20,000
032106- A06	Transfers				120,000	120,000	120,000
032106- A061	Scholarship				120,000	120,000	120,000
032106- A09	Physical Assets				20,000	20,000	93,000
032106- A096	Purchase of Plant and Machinery				10,000	10,000	56,000
032106- A097	Purchase of Furniture and Fixture				10,000	10,000	37,000
032106- A13	Repairs and Maintenance				700,000	705,000	654,000
032106- A130	Transport				400,000	400,000	374,000
032106- A131	Machinery and Equipment				130,000	130,000	140,000
032106- A132	Furniture and Fixture				70,000	70,000	56,000
032106- A137	Computer Equipment				20,000	25,000	19,000
032106- A138	General				80,000	80,000	65,000
Total-	DOFC GILGIT				161,465,000	158,099,000	166,328,000
032106	Total-	Frontier Watch and Ward			2,319,455,000	2,441,188,000	2,633,398,000
0321	Total-	Police			2,319,455,000	2,441,188,000	2,633,398,000
032	Total-	Police			2,319,455,000	2,441,188,000	2,633,398,000
03	Total-	Public Order And Safety Affairs			2,319,455,000	2,441,188,000	2,633,398,000
Total-		ACCOUNTANT GENERAL			2,319,455,000	2,441,188,000	2,633,398,000
PAKISTAN REVENUES							
SUB-OFFICE, GILGIT							

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
WORKS AUDIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
HQ2376 PAKISTAN RANGERS (SINDH) KARACHI.					
032105- A12	Civil works		99,283,000	99,283,000	84,617,000
032105- A124	Building and Structures		99,283,000	99,283,000	84,617,000
032105- A13	Repairs and Maintenance		41,205,000	41,205,000	46,739,000
032105- A133	Buildings and Structure		41,205,000	41,205,000	46,739,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI.		140,488,000	140,488,000	131,356,000
HQ2377 HQ PAKISTAN RANGERS (PUNJAB) LAHORE					
032105- A12	Civil works		6,722,000	6,722,000	6,285,000
032105- A124	Building and Structures		6,722,000	6,722,000	6,285,000
032105- A13	Repairs and Maintenance		6,545,000	6,545,000	6,120,000
032105- A133	Buildings and Structure		6,545,000	6,545,000	6,120,000
Total-	HQ PAKISTAN RANGERS (PUNJAB) LAHORE		13,267,000	13,267,000	12,405,000
032105	Total- Provincial Border Forces		153,755,000	153,755,000	143,761,000
032107	Coast Gaurds :				
HQ2375 PAKISTAN COAST GUARDS (WORKS AUDIT).					
032107- A13	Repairs and Maintenance		20,823,000	20,823,000	19,469,000
032107- A133	Buildings and Structure		20,823,000	20,823,000	19,469,000
Total-	PAKISTAN COAST GUARDS (WORKS AUDIT).		20,823,000	20,823,000	19,469,000
032107	Total- Coast Gaurds		20,823,000	20,823,000	19,469,000
0321	Total- Police		174,578,000	174,578,000	163,230,000
032	Total- Police		174,578,000	174,578,000	163,230,000
03	Total- Public Order And Safety Affairs		174,578,000	174,578,000	163,230,000
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).					
045701- A12	Civil works		58,166,000	58,166,000	56,100,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
WORKS AUDIT					
045701- A124	Building and Structures		58,166,000	58,166,000	56,100,000
045701- A13	Repairs and Maintenance		40,522,000	40,522,000	37,400,000
045701- A133	Buildings and Structure		40,522,000	40,522,000	37,400,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).		98,688,000	98,688,000	93,500,000
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.					
045701- A12	Civil works		71,659,000	71,659,000	70,125,000
045701- A124	Building and Structures		71,659,000	71,659,000	70,125,000
045701- A13	Repairs and Maintenance		47,772,000	47,772,000	46,750,000
045701- A133	Buildings and Structure		47,772,000	47,772,000	46,750,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.		119,431,000	119,431,000	116,875,000
HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))					
045701- A12	Civil works		10,000,000	10,000,000	9,350,000
045701- A124	Building and Structures		10,000,000	10,000,000	9,350,000
045701- A13	Repairs and Maintenance		10,000,000	10,000,000	9,350,000
045701- A133	Buildings and Structure		10,000,000	10,000,000	9,350,000
Total-	WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))		20,000,000	20,000,000	18,700,000
HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)					
045701- A12	Civil works		86,000,000	86,000,000	87,890,000
045701- A124	Building and Structures		86,000,000	86,000,000	87,890,000
045701- A13	Repairs and Maintenance		64,000,000	64,000,000	66,385,000
045701- A133	Buildings and Structure		64,000,000	64,000,000	66,385,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)		150,000,000	150,000,000	154,275,000
045701	Total- Administration		388,119,000	388,119,000	383,350,000
0457	Total- Construction (Works)		388,119,000	388,119,000	383,350,000
045	Total- Construction and Transport		388,119,000	388,119,000	383,350,000
04	Total- Economic Affairs		388,119,000	388,119,000	383,350,000
Total-	WORKS AUDIT		562,697,000	562,697,000	546,580,000
Total-	TOTAL - DEMAND		136,827,000,000	148,233,662,000	162,669,539,000

NO. 061.- NATIONAL COUNTER TERRORISM AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 061

(FC21N25)

NATIONAL COUNTER TERRORISM AUTHORITY

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

Voted

Rs. 268,890,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police			268,890,000
	Total			268,890,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			181,000,000
A011	Pay			80,000,000
A011-1	Pay of Officers			(56,000,000)
A011-2	Pay of Other Staff			(24,000,000)
A012	Allowances			101,000,000
A012-1	Regular Allowances			(94,000,000)
A012-2	Other Allowances (Excluding TA)			(7,000,000)
A03	Operating Expenses			87,890,000
	Total			268,890,000

NO. 061.- FC21N25 NATIONAL COUNTER TERRORISM 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	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032114	ANTI TERRORISM :				
IB5160 NATIONAL COUNTER TERRORISM AUTHORITY					
032114- A01	Employees Related Expenses				181,000,000
032114- A011	Pay				80,000,000
032114- A011-1	Pay of Officers				(56,000,000)
032114- A011-2	Pay of Other Staff				(24,000,000)
032114- A012	Allowances				101,000,000
032114- A012-1	Regular Allowances				(94,000,000)
032114- A012-2	Other Allowances (Excluding TA)				(7,000,000)
032114- A03	Operating Expenses				87,890,000
032114- A039	General				87,890,000
Total-	NATIONAL COUNTER TERRORISM AUTHORITY				268,890,000
032114	Total-	ANTI TERRORISM			268,890,000
0321	Total-	Police			268,890,000
032	Total-	Police			268,890,000
03	Total-	Public Order And Safety Affairs			268,890,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				268,890,000
TOTAL - DEMAND					268,890,000

SECTION XIX
MINISTRY OF INTER-PROVINCIAL COORDINATION

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Inter-
Provincial Coordination

Current Expenditure on Revenue Account

62	Inter- Provincial Coordination Division	2,098,619
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Total :	<u>2,098,619</u>
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NO. 062.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted

Rs. 2,098,619,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	436,181,000	422,755,000	461,557,000
014	Transfers	54,548,000	54,548,000	55,465,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	128,175,000	128,175,000	147,831,000
047	Other Industries	1,042,096,000	1,042,096,000	1,433,766,000
	Total	1,661,000,000	1,647,574,000	2,098,619,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	827,909,000	814,483,000	956,251,000
A011	Pay	404,136,000	387,295,000	388,558,000
A011-1	Pay of Officers	(195,415,000)	(192,009,000)	(189,579,000)
A011-2	Pay of Other Staff	(208,721,000)	(195,286,000)	(198,979,000)
A012	Allowances	423,773,000	427,188,000	567,693,000
A012-1	Regular Allowances	(330,893,000)	(334,308,000)	(455,414,000)
A012-2	Other Allowances (Excluding TA)	(92,880,000)	(92,880,000)	(112,279,000)
A03	Operating Expenses	780,990,000	781,990,000	1,090,704,000
A04	Employees Retirement Benefits	12,906,000	12,906,000	18,301,000
A05	Grants, Subsidies and Write off Loans	10,620,000	10,620,000	11,120,000
A09	Physical Assets	18,933,000	17,433,000	13,194,000
A13	Repairs and Maintenance	9,642,000	10,142,000	9,049,000
	Total	1,661,000,000	1,647,574,000	2,098,619,000

NO. 062.- FC21J11 INTER-PROVINCIAL COORDINATION 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:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011109	INTER PROVINCIAL COORDINATION :					
ID4695	INTER PROVINCIAL COORDINATION DIVISION.					
011109- A01	Employees Related Expenses			293,101,000	279,675,000	303,332,000
011109- A011	Pay	313	255	148,046,000	131,205,000	132,361,000
011109- A011-1	Pay of Officers	(61)	(56)	(67,470,000)	(64,064,000)	(62,172,000)
011109- A011-2	Pay of Other Staff	(252)	(199)	(80,576,000)	(67,141,000)	(70,189,000)
011109- A012	Allowances			145,055,000	148,470,000	170,971,000
011109- A012-1	Regular Allowances			(118,745,000)	(122,160,000)	(143,651,000)
011109- A012-2	Other Allowances (Excluding TA)			(26,310,000)	(26,310,000)	(27,320,000)
011109- A03	Operating Expenses			100,805,000	101,805,000	118,831,000
011109- A031	Fees			1,000	1,000	1,000
011109- A032	Communications			6,300,000	6,300,000	5,984,000
011109- A033	Utilities			16,000,000	16,000,000	14,960,000
011109- A034	Occupancy Costs			25,070,000	25,070,000	25,432,000
011109- A036	Motor Vehicles			310,000	310,000	289,000
011109- A037	Consultancy and Contractual Work					3,740,000
011109- A038	Travel & Transportation			14,289,000	14,289,000	14,741,000
011109- A039	General			38,835,000	39,835,000	53,684,000
011109- A04	Employees Retirement Benefits			11,800,000	11,800,000	11,000,000
011109- A041	Pension			11,800,000	11,800,000	11,000,000
011109- A05	Grants, Subsidies and Write off Loans			10,500,000	10,500,000	11,000,000
011109- A052	Grants Domestic			10,500,000	10,500,000	11,000,000
011109- A09	Physical Assets			13,755,000	12,255,000	10,523,000
011109- A092	Computer Equipment			2,255,000	2,255,000	2,109,000
011109- A095	Purchase of Transport			7,500,000	6,000,000	4,675,000
011109- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,402,000
011109- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	2,337,000
011109- A13	Repairs and Maintenance			6,220,000	6,720,000	6,871,000
011109- A130	Transport			2,000,000	2,500,000	2,337,000

NO. 062.- FC21J11 INTER-PROVINCIAL 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						
011109- A131	Machinery and Equipment			1,200,000	1,200,000	1,122,000
011109- A132	Furniture and Fixture			1,000,000	1,000,000	935,000
011109- A133	Buildings and Structure			1,000,000	1,000,000	935,000
011109- A137	Computer Equipment			1,020,000	1,020,000	1,542,000
Total-	INTER PROVINCIAL COORDINATION DIVISION.			436,181,000	422,755,000	461,557,000
011109	Total- INTER PROVINCIAL COORDINATION			436,181,000	422,755,000	461,557,000
0111	Total- Executive and Legislative Organs			436,181,000	422,755,000	461,557,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			436,181,000	422,755,000	461,557,000

014 Transfers:**0141 Transfers (Inter-Governmental):****014110 OTHERS :****IB3280 NATIONAL INTERSHIP PROGRAMME**

014110- A01	Employees Related Expenses			44,387,000	44,387,000	47,668,000
014110- A011	Pay	60	60	23,948,000	23,948,000	23,704,000
014110- A011-1	Pay of Officers	(28)	(28)	(18,230,000)	(18,230,000)	(18,850,000)
014110- A011-2	Pay of Other Staff	(32)	(32)	(5,718,000)	(5,718,000)	(4,854,000)
014110- A012	Allowances			20,439,000	20,439,000	23,964,000
014110- A012-1	Regular Allowances			(18,679,000)	(18,679,000)	(22,639,000)
014110- A012-2	Other Allowances (Excluding TA)			(1,760,000)	(1,760,000)	(1,325,000)
014110- A03	Operating Expenses			9,361,000	9,361,000	7,280,000
014110- A032	Communications			745,000	745,000	561,000
014110- A033	Utilities			1,005,000	1,005,000	566,000
014110- A034	Occupancy Costs			5,526,000	5,526,000	4,699,000
014110- A038	Travel & Transportation			750,000	750,000	654,000
014110- A039	General			1,335,000	1,335,000	800,000
014110- A04	Employees Retirement Benefits					10,000
014110- A041	Pension					10,000
014110- A05	Grants, Subsidies and Write off Loans			120,000	120,000	120,000
014110- A052	Grants Domestic			120,000	120,000	120,000
014110- A09	Physical Assets			280,000	280,000	94,000

NO. 062.- FC21J11 INTER-PROVINCIAL 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							
014110- A096	Purchase of Plant and Machinery			140,000	140,000	47,000	
014110- A097	Purchase of Furniture and Fixture			140,000	140,000	47,000	
014110- A13	Repairs and Maintenance			400,000	400,000	293,000	
014110- A130	Transport			200,000	200,000	234,000	
014110- A131	Machinery and Equipment			75,000	75,000	23,000	
014110- A132	Furniture and Fixture			50,000	50,000	9,000	
014110- A137	Computer Equipment			75,000	75,000	27,000	
Total-	NATIONAL INTERSHIP PROGRAMME			54,548,000	54,548,000	55,465,000	
014110	Total-	OTHERS		54,548,000	54,548,000	55,465,000	
0141	Total-	Transfers (Inter-Governmental)		54,548,000	54,548,000	55,465,000	
014	Total-	Transfers		54,548,000	54,548,000	55,465,000	
01	Total-	General Public Service		490,729,000	477,303,000	517,022,000	
04	Economic Affairs:						
042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						
042101	Administration /Land Commission :						
IB3279 FEDERAL LAND COMMISSION ISLAMABAD							
042101- A01	Employees Related Expenses			57,194,000	57,194,000	63,589,000	
042101- A011	Pay	77	77	28,400,000	28,400,000	28,362,000	
042101- A011-1	Pay of Officers	(17)	(17)	(18,200,000)	(18,200,000)	(19,141,000)	
042101- A011-2	Pay of Other Staff	(60)	(60)	(10,200,000)	(10,200,000)	(9,221,000)	
042101- A012	Allowances			28,794,000	28,794,000	35,227,000	
042101- A012-1	Regular Allowances			(25,430,000)	(25,430,000)	(32,507,000)	
042101- A012-2	Other Allowances (Excluding TA)			(3,364,000)	(3,364,000)	(2,720,000)	
042101- A03	Operating Expenses			21,596,000	21,596,000	22,944,000	
042101- A032	Communications			1,340,000	1,340,000	1,178,000	
042101- A033	Utilities			550,000	550,000	1,402,000	
042101- A034	Occupancy Costs			9,565,000	9,565,000	10,360,000	
042101- A038	Travel & Transportation			6,775,000	6,775,000	6,853,000	
042101- A039	General			3,366,000	3,366,000	3,151,000	
042101- A04	Employees Retirement Benefits			700,000	700,000	3,890,000	
042101- A041	Pension			700,000	700,000	3,890,000	
042101- A09	Physical Assets			2,800,000	2,800,000	1,402,000	

NO. 062.- FC21J11 INTER-PROVINCIAL COORDINATION 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					
042101- A092	Computer Equipment		2,200,000	2,200,000	561,000
042101- A096	Purchase of Plant and Machinery		350,000	350,000	467,000
042101- A097	Purchase of Furniture and Fixture		250,000	250,000	374,000
042101- A13	Repairs and Maintenance		2,050,000	2,050,000	1,082,000
042101- A130	Transport		700,000	700,000	654,000
042101- A131	Machinery and Equipment		300,000	300,000	93,000
042101- A132	Furniture and Fixture		200,000	200,000	93,000
042101- A133	Buildings and Structure		400,000	400,000	93,000
042101- A137	Computer Equipment		450,000	450,000	149,000
Total-	FEDERAL LAND COMMISSION ISLAMABAD		84,340,000	84,340,000	92,907,000
042101	Total- Administration /Land Commission		84,340,000	84,340,000	92,907,000
042106 Animal Husbandry :					
IB3283 PAKISTAN VETERINARY MEDICAL COUNCIL					
042106- A01	Employees Related Expenses		13,756,000	13,756,000	18,122,000
042106- A011	Pay		8,767,000	8,767,000	10,338,000
042106- A011-1	Pay of Officers		(2,836,000)	(2,836,000)	(3,438,000)
042106- A011-2	Pay of Other Staff		(5,931,000)	(5,931,000)	(6,900,000)
042106- A012	Allowances		4,989,000	4,989,000	7,784,000
042106- A012-1	Regular Allowances		(3,989,000)	(3,989,000)	(5,784,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(2,000,000)
042106- A03	Operating Expenses		4,913,000	4,913,000	6,431,000
042106- A039	General		4,913,000	4,913,000	6,431,000
Total-	PAKISTAN VETERINARY MEDICAL COUNCIL		18,669,000	18,669,000	24,553,000
042106	Total- Animal Husbandry		18,669,000	18,669,000	24,553,000
0421	Total- Agriculture		103,009,000	103,009,000	117,460,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		103,009,000	103,009,000	117,460,000
047 Other Industries:					
0472 Other Industries:					
047202 Tourism :					
IB3281 DEPARTMENT OF TOURIST SERVICES					
047202- A01	Employees Related Expenses		19,171,000	19,171,000	20,641,000

NO. 062.- FC21J11 INTER-PROVINCIAL 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						
047202- A011	Pay	37	37	10,877,000	10,877,000	11,034,000
047202- A011-1	Pay of Officers	(11)	(11)	(6,039,000)	(6,039,000)	(5,453,000)
047202- A011-2	Pay of Other Staff	(26)	(26)	(4,838,000)	(4,838,000)	(5,581,000)
047202- A012	Allowances			8,294,000	8,294,000	9,607,000
047202- A012-1	Regular Allowances			(7,444,000)	(7,444,000)	(8,607,000)
047202- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,000,000)
047202- A03	Operating Expenses			5,612,000	5,612,000	6,317,000
047202- A032	Communications			250,000	250,000	335,000
047202- A033	Utilities			600,000	600,000	748,000
047202- A034	Occupancy Costs			3,500,000	3,500,000	4,020,000
047202- A038	Travel & Transportation			700,000	700,000	730,000
047202- A039	General			562,000	562,000	484,000
047202- A04	Employees Retirement Benefits			25,000	25,000	2,001,000
047202- A041	Pension			25,000	25,000	2,001,000
047202- A09	Physical Assets			1,428,000	1,428,000	411,000
047202- A092	Computer Equipment			950,000	950,000	289,000
047202- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
047202- A097	Purchase of Furniture and Fixture			428,000	428,000	75,000
047202- A13	Repairs and Maintenance			310,000	310,000	151,000
047202- A130	Transport			80,000	80,000	75,000
047202- A131	Machinery and Equipment			50,000	50,000	19,000
047202- A132	Furniture and Fixture			80,000	80,000	19,000
047202- A137	Computer Equipment			100,000	100,000	38,000
Total-	DEPARTMENT OF TOURIST SERVICES			26,546,000	26,546,000	29,521,000
IB3282 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORT BOARD						
047202- A01	Employees Related Expenses			381,336,000	381,336,000	480,342,000
047202- A011	Pay			173,843,000	173,843,000	172,223,000
047202- A011-1	Pay of Officers			(75,406,000)	(75,406,000)	(73,094,000)
047202- A011-2	Pay of Other Staff			(98,437,000)	(98,437,000)	(99,129,000)
047202- A012	Allowances			207,493,000	207,493,000	308,119,000
047202- A012-1	Regular Allowances			(148,607,000)	(148,607,000)	(231,000,000)
047202- A012-2	Other Allowances (Excluding TA)			(58,886,000)	(58,886,000)	(77,119,000)
047202- A03	Operating Expenses			634,214,000	634,214,000	456,403,000

NO. 062.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION				DEMANDS FOR GRANTS			
				No of Posts	2021-2022	2021-2022	2022-2023
				2021-22	2022-23	Budget	Revised
						Estimate	Estimate
						Rs	Rs
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
047202- A039	General				634,214,000	634,214,000	456,403,000
Total-	ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD				1,015,550,000	1,015,550,000	936,745,000
IB7779 IMPROVEMENT IN SPORTS FACILITIES & PROMOTION OF GAMES (PSB)							
047202- A03	Operating Expenses						467,500,000
047202- A039	General						467,500,000
Total-	IMPROVEMENT IN SPORTS FACILITIES & PROMOTION OF GAMES (PSB)						467,500,000
047202	Total-	Tourism			1,042,096,000	1,042,096,000	1,433,766,000
0472	Total-	Other Industries			1,042,096,000	1,042,096,000	1,433,766,000
047	Total-	Other Industries			1,042,096,000	1,042,096,000	1,433,766,000
04	Total-	Economic Affairs			1,145,105,000	1,145,105,000	1,551,226,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				1,635,834,000	1,622,408,000	2,068,248,000

NO. 062.- FC21J11 INTER-PROVINCIAL COORDINATION 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, LAHORE							
04	Economic Affairs:						
042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						
042101	Administration /Land Commission :						
LO1532 FEDERAL LAND COMMISSION LAHORE							
042101- A01	Employees Related Expenses				5,600,000	5,600,000	6,830,000
042101- A011	Pay	7	7		3,134,000	3,134,000	3,239,000
042101- A011-1	Pay of Officers	(2)	(2)		(2,413,000)	(2,413,000)	(2,514,000)
042101- A011-2	Pay of Other Staff	(5)	(5)		(721,000)	(721,000)	(725,000)
042101- A012	Allowances				2,466,000	2,466,000	3,591,000
042101- A012-1	Regular Allowances				(2,236,000)	(2,236,000)	(3,311,000)
042101- A012-2	Other Allowances (Excluding TA)				(230,000)	(230,000)	(280,000)
042101- A03	Operating Expenses				2,432,000	2,432,000	2,706,000
042101- A032	Communications				52,000	52,000	54,000
042101- A033	Utilities				171,000	171,000	192,000
042101- A034	Occupancy Costs				1,766,000	1,766,000	1,926,000
042101- A038	Travel & Transportation				328,000	328,000	375,000
042101- A039	General				115,000	115,000	159,000
042101- A04	Employees Retirement Benefits						1,400,000
042101- A041	Pension						1,400,000
042101- A09	Physical Assets				160,000	160,000	279,000
042101- A092	Computer Equipment				60,000	60,000	93,000
042101- A096	Purchase of Plant and Machinery				50,000	50,000	93,000
042101- A097	Purchase of Furniture and Fixture				50,000	50,000	93,000
042101- A13	Repairs and Maintenance				316,000	316,000	318,000
042101- A130	Transport				150,000	150,000	140,000
042101- A131	Machinery and Equipment				40,000	40,000	47,000
042101- A132	Furniture and Fixture				40,000	40,000	47,000
042101- A133	Buildings and Structure				35,000	35,000	37,000
042101- A137	Computer Equipment				51,000	51,000	47,000
Total-		FEDERAL LAND COMMISSION LAHORE			8,508,000	8,508,000	11,533,000
042101	Total-	Administration /Land Commission			8,508,000	8,508,000	11,533,000
0421	Total-	Agriculture			8,508,000	8,508,000	11,533,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			8,508,000	8,508,000	11,533,000
04	Total-	Economic Affairs			8,508,000	8,508,000	11,533,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			8,508,000	8,508,000	11,533,000

NO. 062.- FC21J11 INTER-PROVINCIAL 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							
04	Economic Affairs:						
042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						
042101	Administration /Land Commission :						
PR1345 FEDERAL LAND COMMISSION PESHAWAR							
042101- A01	Employees Related Expenses			4,821,000	4,821,000	5,499,000	
042101- A011	Pay	5	5	2,417,000	2,417,000	2,497,000	
042101- A011-1	Pay of Officers	(3)	(3)	(1,917,000)	(1,917,000)	(1,917,000)	
042101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(580,000)	
042101- A012	Allowances			2,404,000	2,404,000	3,002,000	
042101- A012-1	Regular Allowances			(2,172,000)	(2,172,000)	(2,762,000)	
042101- A012-2	Other Allowances (Excluding TA)			(232,000)	(232,000)	(240,000)	
042101- A03	Operating Expenses			1,110,000	1,110,000	1,076,000	
042101- A032	Communications			48,000	48,000	45,000	
042101- A033	Utilities			2,000	2,000	2,000	
042101- A034	Occupancy Costs			655,000	655,000	622,000	
042101- A038	Travel & Transportation			290,000	290,000	290,000	
042101- A039	General			115,000	115,000	117,000	
042101- A09	Physical Assets			240,000	240,000	233,000	
042101- A092	Computer Equipment			100,000	100,000	93,000	
042101- A096	Purchase of Plant and Machinery			93,000	93,000	93,000	
042101- A097	Purchase of Furniture and Fixture			47,000	47,000	47,000	
042101- A13	Repairs and Maintenance			140,000	140,000	141,000	
042101- A130	Transport			50,000	50,000	47,000	
042101- A131	Machinery and Equipment			50,000	50,000	47,000	
042101- A132	Furniture and Fixture			20,000	20,000	28,000	
042101- A137	Computer Equipment			20,000	20,000	19,000	
Total-	FEDERAL LAND COMMISSION PESHAWAR			6,311,000	6,311,000	6,949,000	
042101	Total-	Administration /Land Commission		6,311,000	6,311,000	6,949,000	
0421	Total-	Agriculture		6,311,000	6,311,000	6,949,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		6,311,000	6,311,000	6,949,000	
04	Total-	Economic Affairs		6,311,000	6,311,000	6,949,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			6,311,000	6,311,000	6,949,000	

NO. 062.- FC21J11 INTER-PROVINCIAL COORDINATION 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, KARACHI							
04	Economic Affairs:						
042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						
042101 Administration /Land Commission :							
KA3297 FEDERAL LAND COMMISSION KARACHI							
042101- A01	Employees Related Expenses				5,290,000	5,290,000	6,021,000
042101- A011	Pay	7	7		2,801,000	2,801,000	2,802,000
042101- A011-1	Pay of Officers	(3)	(3)		(2,201,000)	(2,201,000)	(2,202,000)
042101- A011-2	Pay of Other Staff	(4)	(4)		(600,000)	(600,000)	(600,000)
042101- A012	Allowances				2,489,000	2,489,000	3,219,000
042101- A012-1	Regular Allowances				(2,289,000)	(2,289,000)	(3,019,000)
042101- A012-2	Other Allowances (Excluding TA)				(200,000)	(200,000)	(200,000)
042101- A03	Operating Expenses				553,000	553,000	688,000
042101- A032	Communications				29,000	29,000	27,000
042101- A033	Utilities				2,000	2,000	2,000
042101- A034	Occupancy Costs				250,000	250,000	280,000
042101- A038	Travel & Transportation				195,000	195,000	276,000
042101- A039	General				77,000	77,000	103,000
042101- A04	Employees Retirement Benefits				50,000	50,000	
042101- A041	Pension				50,000	50,000	
042101- A09	Physical Assets				200,000	200,000	187,000
042101- A092	Computer Equipment				100,000	100,000	93,000
042101- A096	Purchase of Plant and Machinery				50,000	50,000	47,000
042101- A097	Purchase of Furniture and Fixture				50,000	50,000	47,000
042101- A13	Repairs and Maintenance				185,000	185,000	173,000
042101- A130	Transport				130,000	130,000	122,000
042101- A131	Machinery and Equipment				25,000	25,000	23,000
042101- A132	Furniture and Fixture				20,000	20,000	19,000
042101- A137	Computer Equipment				10,000	10,000	9,000
Total-	FEDERAL LAND COMMISSION KARACHI				6,278,000	6,278,000	7,069,000
042101	Total-	Administration /Land Commission			6,278,000	6,278,000	7,069,000
0421	Total-	Agriculture			6,278,000	6,278,000	7,069,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			6,278,000	6,278,000	7,069,000
04	Total-	Economic Affairs			6,278,000	6,278,000	7,069,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				6,278,000	6,278,000	7,069,000

NO. 062.- FC21J11 INTER-PROVINCIAL 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								
04	Economic Affairs:							
042	Agriculture,Food,Irrigation,Forestry and Fishing:							
0421	Agriculture:							
042101 Administration /Land Commission :								
QA0748 FEDERAL LAND COMMISSION QUETTA								
042101- A01	Employees Related Expenses			3,253,000		3,253,000		4,207,000
042101- A011	Pay	6	6	1,903,000		1,903,000		1,998,000
042101- A011-1	Pay of Officers	(1)	(1)	(703,000)		(703,000)		(798,000)
042101- A011-2	Pay of Other Staff	(5)	(5)	(1,200,000)		(1,200,000)		(1,200,000)
042101- A012	Allowances			1,350,000		1,350,000		2,209,000
042101- A012-1	Regular Allowances			(1,302,000)		(1,302,000)		(2,134,000)
042101- A012-2	Other Allowances (Excluding TA)			(48,000)		(48,000)		(75,000)
042101- A03	Operating Expenses			394,000		394,000		528,000
042101- A032	Communications			12,000		12,000		11,000
042101- A033	Utilities			2,000		2,000		2,000
042101- A034	Occupancy Costs			250,000		250,000		393,000
042101- A038	Travel & Transportation			105,000		105,000		98,000
042101- A039	General			25,000		25,000		24,000
042101- A04	Employees Retirement Benefits			331,000		331,000		
042101- A041	Pension			331,000		331,000		
042101- A09	Physical Assets			70,000		70,000		65,000
042101- A092	Computer Equipment			50,000		50,000		47,000
042101- A096	Purchase of Plant and Machinery			10,000		10,000		9,000
042101- A097	Purchase of Furniture and Fixture			10,000		10,000		9,000
042101- A13	Repairs and Maintenance			21,000		21,000		20,000
042101- A131	Machinery and Equipment			10,000		10,000		9,000
042101- A132	Furniture and Fixture			6,000		6,000		6,000
042101- A137	Computer Equipment			5,000		5,000		5,000
Total-	FEDERAL LAND COMMISSION QUETTA			4,069,000		4,069,000		4,820,000
042101	Total-	Administration /Land Commission		4,069,000		4,069,000		4,820,000
0421	Total-	Agriculture		4,069,000		4,069,000		4,820,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		4,069,000		4,069,000		4,820,000
04	Total-	Economic Affairs		4,069,000		4,069,000		4,820,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		4,069,000		4,069,000		4,820,000
TOTAL - DEMAND				1,661,000,000		1,647,574,000		2,098,619,000

SECTION XX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit-Baltistan.

Current Expenditure on Revenue Account

63	Kashmir Affairs and Gilgit-Baltistan Division	1,142,160
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Total :	<u>1,142,160</u>
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NO. 063.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

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

Voted

Rs. 1,142,160,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	865,000,000	1,004,955,000	1,112,782,000
073	Hospital Services	5,000,000	4,281,000	
076	Health Administration	17,000,000	17,453,000	24,954,000
107	Administration	4,000,000	3,311,000	4,424,000
Total		891,000,000	1,030,000,000	1,142,160,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	120,553,000	124,953,000	145,192,000
A011	Pay	61,935,000	59,283,000	65,089,000
A011-1	Pay of Officers	(34,075,000)	(33,403,000)	(38,665,000)
A011-2	Pay of Other Staff	(27,860,000)	(25,880,000)	(26,424,000)
A012	Allowances	58,618,000	65,670,000	80,103,000
A012-1	Regular Allowances	(50,986,000)	(59,038,000)	(71,114,000)
A012-2	Other Allowances (Excluding TA)	(7,632,000)	(6,632,000)	(8,989,000)
A03	Operating Expenses	44,752,000	49,872,000	48,935,000
A04	Employees Retirement Benefits	3,205,000	1,705,000	5,715,000
A05	Grants, Subsidies and Write off Loans	715,650,000	844,000,000	936,041,000
A06	Transfers	500,000	100,000	100,000
A09	Physical Assets	2,400,000	5,700,000	2,990,000
A13	Repairs and Maintenance	3,940,000	3,670,000	3,187,000
Total		891,000,000	1,030,000,000	1,142,160,000

NO. 063.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN 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:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	Others :					
IB4219	GILGIT-BALTISTAN COUNCIL.					
019120- A05	Grants, Subsidies and Write off Loans			465,000,000	604,000,000	666,639,000
019120- A052	Grants Domestic			465,000,000	604,000,000	666,639,000
Total- GILGIT-BALTISTAN COUNCIL.				465,000,000	604,000,000	666,639,000
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.						
019120- A01	Employees Related Expenses			102,360,000	106,720,000	126,049,000
019120- A011	Pay	111	115	50,561,000	48,461,000	56,780,000
019120- A011-1	Pay of Officers	(35)	(40)	(32,411,000)	(32,011,000)	(37,272,000)
019120- A011-2	Pay of Other Staff	(76)	(75)	(18,150,000)	(16,450,000)	(19,508,000)
019120- A012	Allowances			51,799,000	58,259,000	69,269,000
019120- A012-1	Regular Allowances			(45,159,000)	(52,619,000)	(61,529,000)
019120- A012-2	Other Allowances (Excluding TA)			(6,640,000)	(5,640,000)	(7,740,000)
019120- A03	Operating Expenses			38,290,000	43,535,000	41,558,000
019120- A032	Communications			4,300,000	4,300,000	3,974,000
019120- A034	Occupancy Costs			12,020,000	16,210,000	14,988,000
019120- A038	Travel & Transportation			7,870,000	7,470,000	7,620,000
019120- A039	General			14,100,000	15,555,000	14,976,000
019120- A04	Employees Retirement Benefits			3,000,000	1,500,000	5,000,000
019120- A041	Pension			3,000,000	1,500,000	5,000,000
019120- A05	Grants, Subsidies and Write off Loans			10,050,000		8,100,000
019120- A052	Grants Domestic			10,050,000		8,100,000
019120- A06	Transfers			500,000	100,000	100,000
019120- A063	Entertainment & Gifts			500,000	100,000	100,000
019120- A09	Physical Assets			2,400,000	5,700,000	2,710,000
019120- A092	Computer Equipment					560,000
019120- A095	Purchase of Transport			200,000	3,500,000	93,000
019120- A096	Purchase of Plant and Machinery			1,200,000	1,200,000	1,122,000
019120- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	935,000

NO. 063.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN 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

019120- A13	Repairs and Maintenance	3,400,000	3,400,000	2,626,000
019120- A130	Transport	1,000,000	1,000,000	888,000
019120- A131	Machinery and Equipment	1,000,000	1,000,000	888,000
019120- A132	Furniture and Fixture	700,000	700,000	608,000
019120- A137	Computer Equipment	700,000	700,000	242,000
Total- MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.		160,000,000	160,955,000	186,143,000

ID5238 REFUGEES MANAGEMENT CELL (RMC) AK.

019120- A05	Grants, Subsidies and Write off Loans	240,000,000	240,000,000	260,000,000
019120- A052	Grants Domestic	240,000,000	240,000,000	260,000,000
Total- REFUGEES MANAGEMENT CELL (RMC) AK.		240,000,000	240,000,000	260,000,000
019120	Total- Others	865,000,000	1,004,955,000	1,112,782,000
0191	Total- Gen Public Service Not Elsewhere Defined	865,000,000	1,004,955,000	1,112,782,000
019	Total- General Public Service Not Elsewhere Defined	865,000,000	1,004,955,000	1,112,782,000
01	Total- General Public Service	865,000,000	1,004,955,000	1,112,782,000

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 General Hospital Services :

IB4216 J&K REFUGEES HOSPITAL T.B. WING ATTOCK.

073101- A01	Employees Related Expenses	4,882,000	4,163,000	
073101- A011	Pay 15	3,257,000	2,538,000	
073101- A011-1	Pay of Officers (1)	(491,000)	(491,000)	
073101- A011-2	Pay of Other Staff (14)	(2,766,000)	(2,047,000)	
073101- A012	Allowances	1,625,000	1,625,000	
073101- A012-1	Regular Allowances	(1,445,000)	(1,445,000)	
073101- A012-2	Other Allowances (Excluding TA)	(180,000)	(180,000)	
073101- A03	Operating Expenses	18,000	18,000	
073101- A038	Travel & Transportation	18,000	18,000	
073101- A04	Employees Retirement Benefits	100,000	100,000	
073101- A041	Pension	100,000	100,000	
Total- J&K REFUGEES HOSPITAL T.B. WING ATTOCK.		5,000,000	4,281,000	

NO. 063.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2021-2022	2021-2022
		2021-22	2022-23	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2022-2023
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101	Total-	General Hospital Services			5,000,000	4,281,000	
0731	Total-	General Hospital Services			5,000,000	4,281,000	
073	Total-	Hospital Services			5,000,000	4,281,000	
076	Health Administration:						
0761	Administration:						
076101	Administration :						
IB9060	DHS (A.K) RAWALPINDI						
076101- A01	Employees Related Expenses				9,672,000	10,970,000	14,922,000
076101- A011	Pay	21	27		5,995,000	6,671,000	6,023,000
076101- A011-1	Pay of Officers	(1)	(1)		(737,000)	(901,000)	(793,000)
076101- A011-2	Pay of Other Staff	(20)	(26)		(5,258,000)	(5,770,000)	(5,230,000)
076101- A012	Allowances				3,677,000	4,299,000	8,899,000
076101- A012-1	Regular Allowances				(3,104,000)	(3,726,000)	(7,889,000)
076101- A012-2	Other Allowances (Excluding TA)				(573,000)	(573,000)	(1,010,000)
076101- A03	Operating Expenses				6,158,000	6,183,000	7,249,000
076101- A032	Communications				150,000	135,000	163,000
076101- A033	Utilities				380,000	380,000	364,000
076101- A034	Occupancy Costs				1,346,000	1,411,000	1,823,000
076101- A038	Travel & Transportation				205,000	184,000	375,000
076101- A039	General				4,077,000	4,073,000	4,524,000
076101- A04	Employees Retirement Benefits				30,000	30,000	640,000
076101- A041	Pension				30,000	30,000	640,000
076101- A05	Grants, Subsidies and Write off Loans				600,000		1,302,000
076101- A052	Grants Domestic				600,000		1,302,000
076101- A09	Physical Assets						280,000
076101- A096	Purchase of Plant and Machinery						187,000
076101- A097	Purchase of Furniture and Fixture						93,000
076101- A13	Repairs and Maintenance				540,000	270,000	561,000
076101- A131	Machinery and Equipment				30,000	30,000	47,000
076101- A132	Furniture and Fixture				10,000	10,000	47,000
076101- A133	Buildings and Structure				500,000	230,000	467,000

NO. 063.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION					DEMANDS FOR GRANTS		
No of Posts					2021-2022	2021-2022	2022-2023
2021-22 2022-23					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
Total- DHS (A.K) RAWALPINDI					17,000,000	17,453,000	24,954,000
076101	Total-	Administration			17,000,000	17,453,000	24,954,000
0761	Total-	Administration			17,000,000	17,453,000	24,954,000
076	Total-	Health Administration			17,000,000	17,453,000	24,954,000
07	Total-	Health			22,000,000	21,734,000	24,954,000
10 Social Protection:							
107 Administration:							
1071 Administration:							
107102 rehabilitation and resettlement :							
IB4217 J&K RRO ISLAMABAD.							
107102- A01 Employees Related Expenses					3,639,000	3,100,000	4,221,000
107102- A011	Pay	11	11		2,122,000	1,613,000	2,286,000
107102- A011-1	Pay of Officers	(1)	(1)		(436,000)		(600,000)
107102- A011-2	Pay of Other Staff	(10)	(10)		(1,686,000)	(1,613,000)	(1,686,000)
107102- A012	Allowances				1,517,000	1,487,000	1,935,000
107102- A012-1	Regular Allowances				(1,278,000)	(1,248,000)	(1,696,000)
107102- A012-2	Other Allowances (Excluding TA)				(239,000)	(239,000)	(239,000)
107102- A03 Operating Expenses					286,000	136,000	128,000
107102- A032	Communications				10,000	10,000	9,000
107102- A038	Travel & Transportation				70,000	70,000	66,000
107102- A039	General				206,000	56,000	53,000
107102- A04 Employees Retirement Benefits					75,000	75,000	75,000
107102- A041	Pension				75,000	75,000	75,000
Total- J&K RRO ISLAMABAD.					4,000,000	3,311,000	4,424,000
107102	Total-	rehabilitation and resettlement			4,000,000	3,311,000	4,424,000
1071	Total-	Administration			4,000,000	3,311,000	4,424,000
107	Total-	Administration			4,000,000	3,311,000	4,424,000
10	Total-	Social Protection			4,000,000	3,311,000	4,424,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					891,000,000	1,030,000,000	1,142,160,000
TOTAL - DEMAND					891,000,000	1,030,000,000	1,142,160,000

