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FEDERAL BUDGET 2023–2024

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME III
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2023-24” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2022-23 are based on the budgets available in AGPR system as of 25th May, 2023, while budget estimates for FY2023-24 is a collection of budget orders/new item statements received from individual entities. Verifiable record is maintained by entities as well as Finance Division. The budget estimates for FY2023-24 provide for salary increase, reflected in separate cost centres under each demand. These will be utilized in consultation with Finance Division.

This budget document provides complete details of current and development expenditures, with a clear distinction between expenditures on revenue and expenditures on capital account. Estimated expenditures are reported on gross basis, and where any receipt or recovery is expected, the estimated reduction in expenditure is reflected below the relevant demand. The classification system adopted in this publication allows for viewing information from different perspectives. The functional classification provides information on the purpose for which the money will be spent e.g. public service, while the object classification gives expenditures like employees related expenses, utilities etc. The publication covers subdetail-level information of functional classification and minor heads-level for object classification.

The accounting offices, which process payments against budgeted amounts, are also identified with each grant or appropriation. This book, therefore, is a reference point for expenditure management and control for ministries and divisions.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 9th June, 2023

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SECTION XXI
MINISTRY OF LAW AND JUSTICE

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Current expenditure on Revenue Account

65	Law and Justice Division	7,577,102
66	Federal Judicial Academy	290,000
67	Federal Shariat Court	827,031
68	Council of Islamic Ideology	224,766
69	National Accountability Bureau	6,158,608
70	District Judiciary Islamabad Capital Territory	1,261,179

Total : 16,338,686

NO. 065.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 065
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Total	Rs. 7,577,102,000
(Charged)	Rs. 369,105,000
(Charged)	Rs.
(Voted)	Rs. 7,207,997,000

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	790,469,000	794,416,000	911,455,000
031 Law Courts	2,745,524,000	2,673,740,000	3,146,467,000
036 Administration Of Public Order	2,328,601,000	2,311,217,000	3,250,628,000
041 General Economic,Commercial & Labour Affairs	221,964,000	218,189,000	268,552,000
Total	6,086,558,000	5,997,562,000	7,577,102,000
(Charged)	312,305,000	294,072,000	369,105,000
(Charged)		14,816,000	
(Voted)	5,774,253,000	5,688,674,000	7,207,997,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,178,712,000	4,173,063,000	5,004,695,000
(Charged)	187,453,000	167,785,000	241,829,000
(Charged)		9,300,000	
(Voted)	3,991,259,000	4,005,278,000	4,762,866,000
A011 Pay	1,970,569,000	2,190,182,000	2,511,516,000
(Charged)	156,661,000	137,599,000	190,418,000
(Charged)		8,380,000	
(Voted)	1,813,908,000	2,052,583,000	2,321,098,000
A011-1 Pay of Officers	(1,295,787,000)	(1,378,437,000)	(1,572,535,000)
(Charged)	132,559,000	115,941,000	162,093,000
(Charged)		4,565,000	

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	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2	Pay of Other Staff	(674,782,000)	(811,745,000)	(938,981,000)
	(Charged)	24,102,000	21,658,000	28,325,000
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A011-1	Pay of Officers		(4,565,000)	
	(Charged)	132,559,000	115,941,000	162,093,000
	(Charged)		4,565,000	
	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2	Pay of Other Staff		(3,815,000)	
	(Charged)	24,102,000	21,658,000	28,325,000
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A011	Pay		8,380,000	
	(Charged)	156,661,000	137,599,000	190,418,000
	(Voted)	1,813,908,000	2,052,583,000	2,321,098,000
A011-1	Pay of Officers	(1,295,787,000)	(1,378,437,000)	(1,572,535,000)
	(Charged)	132,559,000	115,941,000	162,093,000
	(Charged)		4,565,000	
	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2	Pay of Other Staff	(674,782,000)	(811,745,000)	(938,981,000)
	(Charged)	24,102,000	21,658,000	28,325,000
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A011-1	Pay of Officers		(4,565,000)	
	(Charged)	132,559,000	115,941,000	162,093,000
	(Charged)		4,565,000	
	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2	Pay of Other Staff		(3,815,000)	
	(Charged)	24,102,000	21,658,000	28,325,000
	(Charged)		3,815,000	

	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A012	Allowances	2,208,143,000	1,982,881,000	2,493,179,000
	(Charged)	30,792,000	30,186,000	51,411,000
	(Charged)		920,000	
	(Voted)	2,177,351,000	1,952,695,000	2,441,768,000
A012-1	Regular Allowances	(2,017,122,000)	(1,777,076,000)	(2,232,416,000)
	(Charged)	18,283,000	16,130,000	45,561,000
	(Voted)	1,998,839,000	1,760,946,000	2,186,855,000
A012-2	Other Allowances (Excluding TA)	(191,021,000)	(205,805,000)	(260,763,000)
	(Charged)	12,509,000	14,056,000	5,850,000
	(Charged)		920,000	
	(Charged)		920,000	
	(Voted)	178,512,000	191,749,000	254,913,000
A012-1	Regular Allowances			
	(Charged)	18,283,000	16,130,000	45,561,000
	(Voted)	1,998,839,000	1,760,946,000	2,186,855,000
A012-2	Other Allowances (Excluding TA)		(920,000)	
	(Charged)	12,509,000	14,056,000	5,850,000
	(Charged)		920,000	
	(Charged)		920,000	
	(Voted)	178,512,000	191,749,000	254,913,000
A012	Allowances		920,000	
	(Charged)	30,792,000	30,186,000	51,411,000
	(Voted)	2,177,351,000	1,952,695,000	2,441,768,000
A012-1	Regular Allowances	(2,017,122,000)	(1,777,076,000)	(2,232,416,000)
	(Charged)	18,283,000	16,130,000	45,561,000
	(Voted)	1,998,839,000	1,760,946,000	2,186,855,000
A012-2	Other Allowances (Excluding TA)	(191,021,000)	(205,805,000)	(260,763,000)
	(Charged)	12,509,000	14,056,000	5,850,000
	(Charged)		920,000	
	(Charged)		920,000	
	(Voted)	178,512,000	191,749,000	254,913,000
A012-1	Regular Allowances			
	(Charged)	18,283,000	16,130,000	45,561,000
	(Voted)	1,998,839,000	1,760,946,000	2,186,855,000
A012-2	Other Allowances (Excluding TA)		(920,000)	
	(Charged)	12,509,000	14,056,000	5,850,000
	(Charged)		920,000	
	(Charged)		920,000	
	(Voted)	178,512,000	191,749,000	254,913,000

A01	Employees Related Expenses		9,300,000	
	(Charged)	187,453,000	167,785,000	241,829,000
	(Charged)		9,300,000	
	(Voted)	3,991,259,000	4,005,278,000	4,762,866,000
A011	Pay	1,970,569,000	2,190,182,000	2,511,516,000
	(Charged)	156,661,000	137,599,000	190,418,000
	(Charged)		8,380,000	
	(Voted)	1,813,908,000	2,052,583,000	2,321,098,000
A011-1	Pay of Officers	(1,295,787,000)	(1,378,437,000)	(1,572,535,000)
	(Charged)	132,559,000	115,941,000	162,093,000
	(Charged)		4,565,000	
	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2	Pay of Other Staff	(674,782,000)	(811,745,000)	(938,981,000)
	(Charged)	24,102,000	21,658,000	28,325,000
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A011-1	Pay of Officers		(4,565,000)	
	(Charged)	132,559,000	115,941,000	162,093,000
	(Charged)		4,565,000	
	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2	Pay of Other Staff		(3,815,000)	
	(Charged)	24,102,000	21,658,000	28,325,000
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A011	Pay		8,380,000	
	(Charged)	156,661,000	137,599,000	190,418,000
	(Voted)	1,813,908,000	2,052,583,000	2,321,098,000
A011-1	Pay of Officers	(1,295,787,000)	(1,378,437,000)	(1,572,535,000)
	(Charged)	132,559,000	115,941,000	162,093,000
	(Charged)		4,565,000	
	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2	Pay of Other Staff	(674,782,000)	(811,745,000)	(938,981,000)
	(Charged)	24,102,000	21,658,000	28,325,000

	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A011-1 Pay of Officers			(4,565,000)	
	(Charged)	132,559,000	115,941,000	162,093,000
	(Charged)		4,565,000	
	(Charged)		4,565,000	
	(Voted)	1,163,228,000	1,262,496,000	1,410,442,000
A011-2 Pay of Other Staff			(3,815,000)	
	(Charged)	24,102,000	21,658,000	28,325,000
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Charged)		3,815,000	
	(Voted)	650,680,000	790,087,000	910,656,000
A012 Allowances		2,208,143,000	1,982,881,000	2,493,179,000
	(Charged)	30,792,000	30,186,000	51,411,000
	(Charged)		920,000	
	(Voted)	2,177,351,000	1,952,695,000	2,441,768,000
A012-1 Regular Allowances		(2,017,122,000)	(1,777,076,000)	(2,232,416,000)
	(Charged)	18,283,000	16,130,000	45,561,000
	(Voted)	1,998,839,000	1,760,946,000	2,186,855,000
A012-2 Other Allowances (Excluding TA)		(191,021,000)	(205,805,000)	(260,763,000)
	(Charged)	12,509,000	14,056,000	5,850,000
	(Charged)		920,000	
	(Charged)		920,000	
	(Voted)	178,512,000	191,749,000	254,913,000
A012-1 Regular Allowances				
	(Charged)	18,283,000	16,130,000	45,561,000
	(Voted)	1,998,839,000	1,760,946,000	2,186,855,000
A012-2 Other Allowances (Excluding TA)			(920,000)	
	(Charged)	12,509,000	14,056,000	5,850,000
	(Charged)		920,000	
	(Charged)		920,000	
	(Voted)	178,512,000	191,749,000	254,913,000
A012 Allowances			920,000	
	(Charged)	30,792,000	30,186,000	51,411,000
	(Voted)	2,177,351,000	1,952,695,000	2,441,768,000
A012-1 Regular Allowances		(2,017,122,000)	(1,777,076,000)	(2,232,416,000)
	(Charged)	18,283,000	16,130,000	45,561,000
	(Voted)	1,998,839,000	1,760,946,000	2,186,855,000

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A012-2 Other Allowances (Excluding TA)	(191,021,000)	(205,805,000)	(260,763,000)
(Charged)	12,509,000	14,056,000	5,850,000
(Charged)		920,000	
(Charged)		920,000	
(Voted)	178,512,000	191,749,000	254,913,000
A012-1 Regular Allowances			
(Charged)	18,283,000	16,130,000	45,561,000
(Voted)	1,998,839,000	1,760,946,000	2,186,855,000
A012-2 Other Allowances (Excluding TA)		(920,000)	
(Charged)	12,509,000	14,056,000	5,850,000
(Charged)		920,000	
(Charged)		920,000	
(Voted)	178,512,000	191,749,000	254,913,000
A03 Operating Expenses	1,104,039,000	1,161,182,000	1,591,457,000
(Charged)	93,048,000	94,446,000	97,211,000
(Charged)		5,250,000	
(Voted)	1,010,991,000	1,066,736,000	1,494,246,000
A03 Operating Expenses		5,250,000	
(Charged)	93,048,000	94,446,000	97,211,000
(Charged)		5,250,000	
(Voted)	1,010,991,000	1,066,736,000	1,494,246,000
A04 Employees Retirement Benefits	32,998,000	37,659,000	63,421,000
A05 Grants, Subsidies and Write off Loans	511,047,000	433,312,000	697,544,000
A09 Physical Assets	145,761,000	66,109,000	46,640,000
(Charged)	23,306,000	15,266,000	17,075,000
(Charged)		211,000	
(Voted)	122,455,000	50,843,000	29,565,000
A09 Physical Assets		211,000	
(Charged)	23,306,000	15,266,000	17,075,000
(Charged)		211,000	
(Voted)	122,455,000	50,843,000	29,565,000
A13 Repairs and Maintenance	114,001,000	111,421,000	173,345,000
(Charged)	8,498,000	16,575,000	12,990,000
(Charged)		55,000	
(Voted)	105,503,000	94,846,000	160,355,000
A13 Repairs and Maintenance		55,000	
(Charged)	8,498,000	16,575,000	12,990,000
(Charged)		55,000	
(Voted)	105,503,000	94,846,000	160,355,000
Total	6,086,558,000	5,997,562,000	7,577,102,000
(Charged)	312,305,000	294,072,000	369,105,000
(Charged)		14,816,000	
(Voted)	5,774,253,000	5,688,674,000	7,207,997,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc) :		
IB0550	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD		
011205- A01	Employees Related Expenses	19,205,000	22,200,000
011205- A011	Pay	10,296,000	11,270,000
011205- A011-1	Pay of Officers	(5,093,000)	(5,386,000)
011205- A011-2	Pay of Other Staff	(5,203,000)	(5,884,000)
011205- A012	Allowances	8,909,000	7,337,000
011205- A012-1	Regular Allowances	(8,259,000)	(6,637,000)
011205- A012-2	Other Allowances (Excluding TA)	(650,000)	(700,000)
011205- A03	Operating Expenses	3,349,000	3,225,000
011205- A032	Communications	374,000	500,000
011205- A033	Utilities	140,000	200,000
011205- A034	Occupancy Costs	890,000	1,036,000
011205- A038	Travel & Transportation	1,019,000	1,090,000
011205- A039	General	926,000	1,560,000
011205- A04	Employees Retirement Benefits	300,000	285,000
011205- A041	Pension	300,000	3,437,000
011205- A05	Grants, Subsidies and Write off Loans	50,000	50,000
011205- A052	Grants Domestic	50,000	50,000
011205- A09	Physical Assets	579,000	376,000
011205- A092	Computer Equipment	112,000	72,000
011205- A096	Purchase of Plant and Machinery	280,000	182,000
011205- A097	Purchase of Furniture and Fixture	187,000	122,000
011205- A13	Repairs and Maintenance	420,000	399,000
011205- A131	Machinery and Equipment	187,000	300,000
011205- A132	Furniture and Fixture	93,000	300,000
011205- A137	Computer Equipment	140,000	200,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD	23,903,000	26,535,000
			27,280,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4228 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD				
011205- A01	Employees Related Expenses	20,292,000	23,242,000	20,169,000
011205- A011	Pay	8,523,000	13,011,000	11,801,000
011205- A011-1	Pay of Officers	(4,258,000)	(6,886,000)	(5,396,000)
011205- A011-2	Pay of Other Staff	(4,265,000)	(6,125,000)	(6,405,000)
011205- A012	Allowances	11,769,000	10,231,000	8,368,000
011205- A012-1	Regular Allowances	(11,069,000)	(9,531,000)	(7,368,000)
011205- A012-2	Other Allowances (Excluding TA)	(700,000)	(700,000)	(1,000,000)
011205- A03	Operating Expenses	4,320,000	4,582,000	6,823,000
011205- A032	Communications	327,000	311,000	500,000
011205- A034	Occupancy Costs	2,460,000	2,572,000	2,633,000
011205- A038	Travel & Transportation	869,000	1,236,000	2,610,000
011205- A039	General	664,000	463,000	1,080,000
011205- A04	Employees Retirement Benefits	1,345,000	1,935,000	
011205- A041	Pension	1,345,000	1,935,000	
011205- A09	Physical Assets	559,000		
011205- A092	Computer Equipment	373,000		
011205- A096	Purchase of Plant and Machinery	93,000		
011205- A097	Purchase of Furniture and Fixture	93,000		
011205- A13	Repairs and Maintenance	419,000	699,000	900,000
011205- A130	Transport	93,000	438,000	400,000
011205- A131	Machinery and Equipment	93,000	168,000	200,000
011205- A132	Furniture and Fixture	93,000	88,000	100,000
011205- A137	Computer Equipment	140,000	5,000	200,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD	26,935,000	30,458,000	27,892,000

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

011205- A01	Employees Related Expenses	21,460,000	20,649,000	23,065,000
011205- A011	Pay	9,179,000	12,481,000	13,570,000
011205- A011-1	Pay of Officers	(5,279,000)	(7,076,000)	(7,566,000)
011205- A011-2	Pay of Other Staff	(3,900,000)	(5,405,000)	(6,004,000)
011205- A012	Allowances	12,281,000	8,168,000	9,495,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A012-1 Regular Allowances	(11,431,000)	(7,018,000)	(7,870,000)
011205- A012-2 Other Allowances (Excluding TA)	(850,000)	(1,150,000)	(1,625,000)
011205- A03 Operating Expenses	5,578,000	6,209,000	8,071,000
011205- A032 Communications	410,000	411,000	660,000
011205- A034 Occupancy Costs	2,847,000	3,147,000	3,216,000
011205- A036 Motor Vehicles			5,000
011205- A038 Travel & Transportation	1,551,000	1,941,000	3,310,000
011205- A039 General	770,000	710,000	880,000
011205- A09 Physical Assets	1,144,000	26,000	
011205- A092 Computer Equipment	210,000	1,000	
011205- A096 Purchase of Plant and Machinery	467,000	25,000	
011205- A097 Purchase of Furniture and Fixture	467,000		
011205- A13 Repairs and Maintenance	477,000	403,000	550,000
011205- A130 Transport	234,000	172,000	250,000
011205- A131 Machinery and Equipment	93,000	88,000	100,000
011205- A132 Furniture and Fixture	47,000	45,000	100,000
011205- A137 Computer Equipment	103,000	98,000	100,000
Total- CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) ISLAMABAD	28,659,000	27,287,000	31,686,000
IB4230 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD			
011205- A01 Employees Related Expenses	26,798,000	26,158,000	25,610,000
011205- A011 Pay	13,843,000	17,092,000	16,922,000
011205- A011-1 Pay of Officers	(7,649,000)	(8,340,000)	(8,018,000)
011205- A011-2 Pay of Other Staff	(6,194,000)	(8,752,000)	(8,904,000)
011205- A012 Allowances	12,955,000	9,066,000	8,688,000
011205- A012-1 Regular Allowances	(11,855,000)	(7,630,000)	(7,458,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,100,000)	(1,436,000)	(1,230,000)
011205- A03 Operating Expenses	8,875,000	8,260,000	8,530,000
011205- A032 Communications	636,000	616,000	800,000
011205- A033 Utilities	186,000	92,000	450,000
011205- A034 Occupancy Costs	5,015,000	5,015,000	2,680,000
011205- A038 Travel & Transportation	2,010,000	1,234,000	3,150,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A039	General	1,028,000	1,303,000	1,450,000
011205- A04	Employees Retirement Benefits	200,000	190,000	200,000
011205- A041	Pension	200,000	190,000	200,000
011205- A05	Grants, Subsidies and Write off Loans	100,000	100,000	5,700,000
011205- A052	Grants Domestic	100,000	100,000	5,700,000
011205- A09	Physical Assets	636,000	414,000	
011205- A092	Computer Equipment	215,000	140,000	
011205- A096	Purchase of Plant and Machinery	187,000	122,000	
011205- A097	Purchase of Furniture and Fixture	234,000	152,000	
011205- A13	Repairs and Maintenance	495,000	557,000	700,000
011205- A131	Machinery and Equipment	187,000	178,000	250,000
011205- A132	Furniture and Fixture	187,000	306,000	250,000
011205- A137	Computer Equipment	121,000	73,000	200,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD	37,104,000	35,679,000	40,740,000
IB4235 APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD				
011205- A01	Employees Related Expenses	19,658,000	22,862,000	19,789,000
011205- A011	Pay	9,610,000	15,117,000	11,705,000
011205- A011-1	Pay of Officers	(4,421,000)	(7,745,000)	(5,072,000)
011205- A011-2	Pay of Other Staff	(5,189,000)	(7,372,000)	(6,633,000)
011205- A012	Allowances	10,048,000	7,745,000	8,084,000
011205- A012-1	Regular Allowances	(8,948,000)	(6,645,000)	(6,834,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)	(1,250,000)
011205- A03	Operating Expenses	4,892,000	4,930,000	7,861,000
011205- A032	Communications	495,000	480,000	600,000
011205- A033	Utilities	262,000	19,000	300,000
011205- A034	Occupancy Costs	2,359,000	2,359,000	4,181,000
011205- A038	Travel & Transportation	935,000	820,000	1,630,000
011205- A039	General	841,000	1,252,000	1,150,000
011205- A04	Employees Retirement Benefits	200,000	57,000	2,208,000
011205- A041	Pension	200,000	57,000	2,208,000
011205- A05	Grants, Subsidies and Write off Loans	50,000	50,000	50,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A052	Grants Domestic	50,000	50,000	50,000
011205- A09	Physical Assets	720,000	468,000	
011205- A092	Computer Equipment	252,000	164,000	
011205- A096	Purchase of Plant and Machinery	234,000	152,000	
011205- A097	Purchase of Furniture and Fixture	234,000	152,000	
011205- A13	Repairs and Maintenance	373,000	322,000	680,000
011205- A131	Machinery and Equipment	93,000	88,000	200,000
011205- A132	Furniture and Fixture	140,000	133,000	250,000
011205- A137	Computer Equipment	140,000	101,000	230,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD	25,893,000	28,689,000	30,588,000
IB4243 ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD				
011205- A01	Employees Related Expenses	47,043,000	43,253,000	49,462,000
011205- A011	Pay	27,564,000	28,110,000	31,656,000
011205- A011-1	Pay of Officers	(22,320,000)	(21,666,000)	(24,156,000)
011205- A011-2	Pay of Other Staff	(5,244,000)	(6,444,000)	(7,500,000)
011205- A012	Allowances	19,479,000	15,143,000	17,806,000
011205- A012-1	Regular Allowances	(17,379,000)	(13,043,000)	(15,006,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,100,000)	(2,100,000)	(2,800,000)
011205- A03	Operating Expenses	5,262,000	5,520,000	5,394,000
011205- A032	Communications	364,000	329,000	390,000
011205- A033	Utilities	19,000		10,000
011205- A034	Occupancy Costs	3,235,000	3,755,000	3,674,000
011205- A038	Travel & Transportation	842,000	435,000	460,000
011205- A039	General	802,000	1,001,000	860,000
011205- A04	Employees Retirement Benefits	700,000	74,000	100,000
011205- A041	Pension	700,000	74,000	100,000
011205- A09	Physical Assets	561,000		
011205- A096	Purchase of Plant and Machinery	374,000		
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	477,000	367,000	501,000
011205- A130	Transport	187,000	178,000	200,000
011205- A131	Machinery and Equipment	93,000	88,000	100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A132	Furniture and Fixture	28,000	97,000	30,000
011205- A133	Buildings and Structure	131,000	4,000	131,000
011205- A137	Computer Equipment	38,000		40,000
Total-	ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD	54,043,000	49,214,000	55,457,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)	196,537,000	197,862,000	213,643,000
0112	Total- Financial and Fiscal Affairs	196,537,000	197,862,000	213,643,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	196,537,000	197,862,000	213,643,000
01	Total- General Public Service	196,537,000	197,862,000	213,643,000
03	Public Order And Safety Affairs:			
031	Law Courts:			
0311	Law Courts:			
031101	Courts/Justice :			
IB0551 ACCOUNTABILITY COURTS-IV ISLAMABAD				
031101- A01	Employees Related Expenses	7,509,000	4,255,000	6,807,000
031101- A011	Pay	2,146,000	2,060,000	2,611,000
031101- A011-1	Pay of Officers	(1,112,000)	(506,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(1,034,000)	(1,554,000)	(1,499,000)
031101- A012	Allowances	5,363,000	2,195,000	4,196,000
031101- A012-1	Regular Allowances	(5,013,000)	(1,845,000)	(3,846,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)	(350,000)
031101- A03	Operating Expenses	1,894,000	1,759,000	3,088,000
031101- A032	Communications	253,000	167,000	270,000
031101- A033	Utilities	281,000	162,000	20,000
031101- A034	Occupancy Costs	173,000	625,000	928,000
031101- A036	Motor Vehicles	19,000	18,000	20,000
031101- A038	Travel & Transportation	560,000	364,000	1,200,000
031101- A039	General	608,000	423,000	650,000
031101- A09	Physical Assets	841,000	464,000	
031101- A092	Computer Equipment	281,000	156,000	
031101- A096	Purchase of Plant and Machinery	280,000	154,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A097 Purchase of Furniture and Fixture	280,000	154,000	
031101- A13 Repairs and Maintenance	298,000	173,000	320,000
031101- A130 Transport	140,000	77,000	150,000
031101- A131 Machinery and Equipment	93,000	51,000	100,000
031101- A132 Furniture and Fixture	9,000	9,000	10,000
031101- A137 Computer Equipment	56,000	36,000	60,000
Total- ACCOUNTABILITY COURTS-IV ISLAMABAD	10,542,000	6,651,000	10,215,000
IB0552 ACCOUNTABILITY COURTS-V ISLAMABAD			
031101- A01 Employees Related Expenses	8,226,000	4,192,000	6,967,000
031101- A011 Pay	2,182,000	2,026,000	2,672,000
031101- A011-1 Pay of Officers	(1,112,000)	(506,000)	(1,112,000)
031101- A011-2 Pay of Other Staff	(1,070,000)	(1,520,000)	(1,560,000)
031101- A012 Allowances	6,044,000	2,166,000	4,295,000
031101- A012-1 Regular Allowances	(5,644,000)	(1,766,000)	(3,795,000)
031101- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(500,000)
031101- A03 Operating Expenses	2,358,000	1,965,000	2,640,000
031101- A032 Communications	253,000	241,000	270,000
031101- A033 Utilities	281,000	162,000	15,000
031101- A034 Occupancy Costs	310,000	310,000	505,000
031101- A036 Motor Vehicles	19,000	18,000	
031101- A038 Travel & Transportation	887,000	656,000	1,200,000
031101- A039 General	608,000	578,000	650,000
031101- A09 Physical Assets	841,000	323,000	
031101- A092 Computer Equipment	281,000	183,000	
031101- A096 Purchase of Plant and Machinery	280,000	70,000	
031101- A097 Purchase of Furniture and Fixture	280,000	70,000	
031101- A13 Repairs and Maintenance	298,000	228,000	320,000
031101- A130 Transport	140,000	77,000	150,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	9,000	9,000	10,000
031101- A137 Computer Equipment	56,000	54,000	60,000
Total- ACCOUNTABILITY COURTS-V ISLAMABAD	11,723,000	6,708,000	9,927,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB0553 ACCOUNTABILITY COURTS-VI ISLAMABAD			
031101- A01 Employees Related Expenses	7,651,000	4,646,000	6,070,000
031101- A011 Pay	2,245,000	2,269,000	2,475,000
031101- A011-1 Pay of Officers	(1,112,000)	(506,000)	(712,000)
031101- A011-2 Pay of Other Staff	(1,133,000)	(1,763,000)	(1,763,000)
031101- A012 Allowances	5,406,000	2,377,000	3,595,000
031101- A012-1 Regular Allowances	(5,006,000)	(2,074,000)	(3,095,000)
031101- A012-2 Other Allowances (Excluding TA)	(400,000)	(303,000)	(500,000)
031101- A03 Operating Expenses	2,382,000	2,230,000	3,220,000
031101- A032 Communications	253,000	150,000	270,000
031101- A033 Utilities	281,000	162,000	20,000
031101- A034 Occupancy Costs	661,000	1,153,000	1,080,000
031101- A036 Motor Vehicles	19,000	18,000	
031101- A038 Travel & Transportation	560,000	329,000	1,200,000
031101- A039 General	608,000	418,000	650,000
031101- A09 Physical Assets	841,000	173,000	
031101- A092 Computer Equipment	281,000	33,000	
031101- A096 Purchase of Plant and Machinery	280,000	70,000	
031101- A097 Purchase of Furniture and Fixture	280,000	70,000	
031101- A13 Repairs and Maintenance	298,000	228,000	320,000
031101- A130 Transport	140,000	77,000	150,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	9,000	9,000	10,000
031101- A137 Computer Equipment	56,000	54,000	60,000
Total- ACCOUNTABILITY COURTS-VI ISLAMABAD	11,172,000	7,277,000	9,610,000
IB0554 ACCOUNTABILITY COURTS-IV RAWALPINDI			
031101- A01 Employees Related Expenses	8,575,000	3,686,000	6,935,000
031101- A011 Pay	2,682,000	2,232,000	3,246,000
031101- A011-1 Pay of Officers	(1,596,000)	(597,000)	(1,444,000)
031101- A011-2 Pay of Other Staff	(1,086,000)	(1,635,000)	(1,802,000)
031101- A012 Allowances	5,893,000	1,454,000	3,689,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A012-1 Regular Allowances	(5,493,000)	(1,249,000)	(3,189,000)
031101- A012-2 Other Allowances (Excluding TA)	(400,000)	(205,000)	(500,000)
031101- A03 Operating Expenses	3,018,000	2,009,000	3,370,000
031101- A032 Communications	243,000	74,000	270,000
031101- A033 Utilities	135,000	34,000	20,000
031101- A034 Occupancy Costs	1,496,000	1,493,000	1,505,000
031101- A038 Travel & Transportation	532,000	146,000	920,000
031101- A039 General	612,000	262,000	655,000
031101- A09 Physical Assets	519,000	38,000	
031101- A092 Computer Equipment	145,000		
031101- A096 Purchase of Plant and Machinery	187,000	19,000	
031101- A097 Purchase of Furniture and Fixture	187,000	19,000	
031101- A13 Repairs and Maintenance	560,000	192,000	800,000
031101- A130 Transport			200,000
031101- A131 Machinery and Equipment	140,000	51,000	150,000
031101- A132 Furniture and Fixture	140,000	56,000	150,000
031101- A133 Buildings and Structure	140,000	42,000	150,000
031101- A137 Computer Equipment	140,000	43,000	150,000
Total- ACCOUNTABILITY COURTS-IV RAWALPINDI	12,672,000	5,925,000	11,105,000
IB0555 MEDICAL TRIBUNAL ISLAMABAD			
031101- A01 Employees Related Expenses	61,018,000	60,973,000	65,992,000
031101- A011 Pay	41,230,000	36,463,000	42,541,000
031101- A011-1 Pay of Officers	(39,430,000)	(31,731,000)	(37,442,000)
031101- A011-2 Pay of Other Staff	(1,800,000)	(4,732,000)	(5,099,000)
031101- A012 Allowances	19,788,000	24,510,000	23,451,000
031101- A012-1 Regular Allowances	(18,738,000)	(23,460,000)	(21,520,000)
031101- A012-2 Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)	(1,931,000)
031101- A03 Operating Expenses	7,403,000	5,695,000	11,757,000
031101- A032 Communications	887,000	386,000	1,070,000
031101- A033 Utilities	514,000	399,000	1,010,000
031101- A034 Occupancy Costs	746,000	2,095,000	2,952,000
031101- A036 Motor Vehicles	140,000	108,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A038	Travel & Transportation	2,897,000	1,604,000	4,230,000
031101- A039	General	2,219,000	1,103,000	2,495,000
031101- A09	Physical Assets	2,057,000	3,205,000	
031101- A092	Computer Equipment	561,000	200,000	
031101- A095	Purchase of Transport		3,005,000	
031101- A096	Purchase of Plant and Machinery	748,000		
031101- A097	Purchase of Furniture and Fixture	748,000		
031101- A13	Repairs and Maintenance	1,261,000	748,000	1,735,000
031101- A130	Transport	467,000	344,000	600,000
031101- A131	Machinery and Equipment	374,000	253,000	500,000
031101- A132	Furniture and Fixture	280,000	123,000	320,000
031101- A137	Computer Equipment	140,000	28,000	315,000
Total-	MEDICAL TRIBUNAL ISLAMABAD	71,739,000	70,621,000	79,484,000
IB3284 APPELLATE TRIBUNAL (NEPRA) ISLAMABAD				
031101- A01	Employees Related Expenses	23,119,000	23,119,000	27,551,000
031101- A011	Pay	11,885,000	11,885,000	15,529,000
031101- A011-1	Pay of Officers	(10,028,000)	(10,028,000)	(11,080,000)
031101- A011-2	Pay of Other Staff	(1,857,000)	(1,857,000)	(4,449,000)
031101- A012	Allowances	11,234,000	11,234,000	12,022,000
031101- A012-1	Regular Allowances	(10,284,000)	(10,284,000)	(10,772,000)
031101- A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(1,250,000)
031101- A03	Operating Expenses	23,485,000	24,030,000	36,746,000
031101- A032	Communications	489,000	408,000	775,000
031101- A033	Utilities	1,551,000	1,332,000	3,260,000
031101- A034	Occupancy Costs	19,644,000	20,660,000	30,411,000
031101- A036	Motor Vehicles	47,000		50,000
031101- A038	Travel & Transportation	933,000	1,058,000	1,200,000
031101- A039	General	821,000	572,000	1,050,000
031101- A09	Physical Assets	1,036,000	6,000	
031101- A092	Computer Equipment	102,000	6,000	
031101- A096	Purchase of Plant and Machinery	467,000		
031101- A097	Purchase of Furniture and Fixture	467,000		
031101- A13	Repairs and Maintenance	757,000	651,000	1,725,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A130 Transport	140,000	133,000	250,000
031101- A131 Machinery and Equipment	47,000	45,000	250,000
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A133 Buildings and Structure	467,000	374,000	1,000,000
031101- A137 Computer Equipment	56,000	54,000	125,000
Total- APPELLATE TRIBUNAL (NEPRA) ISLAMABAD	48,397,000	47,806,000	66,022,000
IB4221 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD			
031101- A01 Employees Related Expenses	14,487,000	15,005,000	16,108,000
031101- A011 Pay	6,030,000	7,772,000	8,932,000
031101- A011-1 Pay of Officers	(3,881,000)	(4,815,000)	(5,693,000)
031101- A011-2 Pay of Other Staff	(2,149,000)	(2,957,000)	(3,239,000)
031101- A012 Allowances	8,457,000	7,233,000	7,176,000
031101- A012-1 Regular Allowances	(7,907,000)	(6,468,000)	(6,226,000)
031101- A012-2 Other Allowances (Excluding TA)	(550,000)	(765,000)	(950,000)
031101- A03 Operating Expenses	3,322,000	3,051,000	4,028,000
031101- A032 Communications	172,000	154,000	185,000
031101- A033 Utilities	19,000	18,000	
031101- A034 Occupancy Costs	1,796,000	1,546,000	1,543,000
031101- A038 Travel & Transportation	709,000	832,000	1,360,000
031101- A039 General	626,000	501,000	940,000
031101- A09 Physical Assets	935,000	517,000	
031101- A092 Computer Equipment	467,000	373,000	
031101- A096 Purchase of Plant and Machinery	234,000	72,000	
031101- A097 Purchase of Furniture and Fixture	234,000	72,000	
031101- A13 Repairs and Maintenance	375,000	313,000	450,000
031101- A130 Transport	140,000	133,000	200,000
031101- A131 Machinery and Equipment	47,000	45,000	50,000
031101- A132 Furniture and Fixture	47,000	45,000	50,000
031101- A133 Buildings and Structure	47,000		50,000
031101- A137 Computer Equipment	94,000	90,000	100,000
Total- INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD	19,119,000	18,886,000	20,586,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB4222 ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD			
031101- A01 Employees Related Expenses	22,645,000	17,704,000	19,357,000
031101- A011 Pay	10,429,000	9,640,000	10,449,000
031101- A011-1 Pay of Officers	(7,466,000)	(5,892,000)	(6,441,000)
031101- A011-2 Pay of Other Staff	(2,963,000)	(3,748,000)	(4,008,000)
031101- A012 Allowances	12,216,000	8,064,000	8,908,000
031101- A012-1 Regular Allowances	(10,296,000)	(6,937,000)	(6,788,000)
031101- A012-2 Other Allowances (Excluding TA)	(1,920,000)	(1,127,000)	(2,120,000)
031101- A03 Operating Expenses	6,085,000	6,738,000	9,878,000
031101- A032 Communications	393,000	375,000	415,000
031101- A033 Utilities	94,000	90,000	100,000
031101- A034 Occupancy Costs	2,655,000	3,869,000	5,063,000
031101- A036 Motor Vehicles	37,000	35,000	
031101- A038 Travel & Transportation	1,308,000	1,131,000	2,200,000
031101- A039 General	1,598,000	1,238,000	2,100,000
031101- A09 Physical Assets	1,495,000	374,000	
031101- A092 Computer Equipment	560,000	140,000	
031101- A096 Purchase of Plant and Machinery	561,000	140,000	
031101- A097 Purchase of Furniture and Fixture	374,000	94,000	
031101- A13 Repairs and Maintenance	1,168,000	886,000	1,250,000
031101- A130 Transport	561,000	309,000	600,000
031101- A131 Machinery and Equipment	187,000	178,000	200,000
031101- A132 Furniture and Fixture	93,000	88,000	100,000
031101- A133 Buildings and Structure	187,000	178,000	200,000
031101- A137 Computer Equipment	140,000	133,000	150,000
Total- ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD	31,393,000	25,702,000	30,485,000
IB4224 SPECIAL COURT (ANTI TERRORISM) ISLAMABAD			
031101- A01 Employees Related Expenses	11,795,000	14,901,000	14,595,000
031101- A011 Pay	4,551,000	6,882,000	7,326,000
031101- A011-1 Pay of Officers	(2,628,000)	(3,864,000)	(4,176,000)
031101- A011-2 Pay of Other Staff	(1,923,000)	(3,018,000)	(3,150,000)
031101- A012 Allowances	7,244,000	8,019,000	7,269,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A012-1 Regular Allowances	(6,744,000)	(7,519,000)	(6,659,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(500,000)	(610,000)
031101- A03 Operating Expenses	6,755,000	9,145,000	10,335,000
031101- A032 Communications	258,000	246,000	275,000
031101- A033 Utilities	3,992,000	6,299,000	6,770,000
031101- A034 Occupancy Costs	1,402,000	1,402,000	1,850,000
031101- A038 Travel & Transportation	608,000	727,000	900,000
031101- A039 General	495,000	471,000	540,000
031101- A09 Physical Assets	233,000	151,000	
031101- A096 Purchase of Plant and Machinery	93,000	60,000	
031101- A097 Purchase of Furniture and Fixture	140,000	91,000	
031101- A13 Repairs and Maintenance	317,000	301,000	340,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	28,000	27,000	30,000
031101- A137 Computer Equipment	56,000	53,000	60,000
Total- SPECIAL COURT (ANTI TERRORISM) ISLAMABAD	19,100,000	24,498,000	25,270,000
IB4231 COMPETITION APPELLATE TRIBUNAL ISLAMABAD			
031101- A01 Employees Related Expenses	39,565,000	39,383,000	42,674,000
031101- A011 Pay	21,872,000	25,986,000	27,842,000
031101- A011-1 Pay of Officers	(16,952,000)	(19,966,000)	(21,142,000)
031101- A011-2 Pay of Other Staff	(4,920,000)	(6,020,000)	(6,700,000)
031101- A012 Allowances	17,693,000	13,397,000	14,832,000
031101- A012-1 Regular Allowances	(16,593,000)	(12,297,000)	(13,132,000)
031101- A012-2 Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)	(1,700,000)
031101- A03 Operating Expenses	9,938,000	12,365,000	16,510,000
031101- A032 Communications	842,000	801,000	1,505,000
031101- A033 Utilities	1,238,000	1,177,000	2,100,000
031101- A034 Occupancy Costs	5,147,000	7,250,000	6,955,000
031101- A036 Motor Vehicles			450,000
031101- A038 Travel & Transportation	1,869,000	2,352,000	3,900,000
031101- A039 General	842,000	785,000	1,600,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A04	Employees Retirement Benefits	550,000	463,000	150,000
031101- A041	Pension	550,000	463,000	150,000
031101- A09	Physical Assets	1,214,000	308,000	
031101- A092	Computer Equipment	467,000	304,000	
031101- A096	Purchase of Plant and Machinery	467,000	4,000	
031101- A097	Purchase of Furniture and Fixture	280,000		
031101- A13	Repairs and Maintenance	981,000	932,000	2,100,000
031101- A130	Transport	561,000	533,000	1,000,000
031101- A131	Machinery and Equipment	187,000	178,000	500,000
031101- A132	Furniture and Fixture	93,000	88,000	300,000
031101- A137	Computer Equipment	140,000	133,000	300,000
Total-	COMPETITION APPELLATE TRIBUNAL ISLAMABAD	52,248,000	53,451,000	61,434,000
IB4236 SPECIAL JUDGE (CENTRAL) RAWALPINDI				
031101- A01	Employees Related Expenses	10,718,000	11,744,000	12,034,000
031101- A011	Pay	3,907,000	5,076,000	5,377,000
031101- A011-1	Pay of Officers	(2,178,000)	(2,391,000)	(2,787,000)
031101- A011-2	Pay of Other Staff	(1,729,000)	(2,685,000)	(2,590,000)
031101- A012	Allowances	6,811,000	6,668,000	6,657,000
031101- A012-1	Regular Allowances	(6,461,000)	(6,293,000)	(6,182,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(375,000)	(475,000)
031101- A03	Operating Expenses	3,278,000	3,279,000	3,612,000
031101- A032	Communications	201,000	136,000	270,000
031101- A034	Occupancy Costs	1,690,000	1,450,000	1,142,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	808,000	1,146,000	1,220,000
031101- A039	General	579,000	547,000	830,000
031101- A04	Employees Retirement Benefits	250,000	125,000	
031101- A041	Pension	250,000	125,000	
031101- A05	Grants, Subsidies and Write off Loans	103,000	52,000	100,000
031101- A052	Grants Domestic	103,000	52,000	100,000
031101- A09	Physical Assets	420,000	245,000	
031101- A092	Computer Equipment	140,000	63,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A096	Purchase of Plant and Machinery	140,000	91,000
031101- A097	Purchase of Furniture and Fixture	140,000	91,000
031101- A13	Repairs and Maintenance	383,000	465,000
031101- A130	Transport	187,000	278,000
031101- A131	Machinery and Equipment	93,000	88,000
031101- A132	Furniture and Fixture	47,000	45,000
031101- A137	Computer Equipment	56,000	54,000
Total-	SPECIAL JUDGE (CENTRAL) RAWALPINDI	15,152,000	15,910,000
IB4242 FEDERAL SERVICE TRIBUNAL ISLAMABAD			
031101- A01	Employees Related Expenses	147,696,000	148,876,000
031101- A011	Pay	73,085,000	74,698,000
031101- A011-1	Pay of Officers	(57,308,000)	(57,344,000)
031101- A011-2	Pay of Other Staff	(15,777,000)	(17,354,000)
031101- A012	Allowances	74,611,000	74,178,000
031101- A012-1	Regular Allowances	(68,811,000)	(67,234,000)
031101- A012-2	Other Allowances (Excluding TA)	(5,800,000)	(6,944,000)
031101- A03	Operating Expenses	25,939,000	26,624,000
031101- A032	Communications	2,665,000	2,266,000
031101- A033	Utilities	6,077,000	7,241,000
031101- A034	Occupancy Costs	8,645,000	8,212,000
031101- A036	Motor Vehicles		12,000
031101- A038	Travel & Transportation	4,440,000	5,765,000
031101- A039	General	4,112,000	3,128,000
031101- A04	Employees Retirement Benefits	2,120,000	2,085,000
031101- A041	Pension	2,120,000	2,085,000
031101- A09	Physical Assets	1,494,000	629,000
031101- A092	Computer Equipment	560,000	255,000
031101- A096	Purchase of Plant and Machinery	467,000	187,000
031101- A097	Purchase of Furniture and Fixture	467,000	187,000
031101- A13	Repairs and Maintenance	2,334,000	1,986,000
031101- A130	Transport	374,000	255,000
031101- A131	Machinery and Equipment	467,000	564,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A132 Furniture and Fixture	187,000	57,000	500,000
031101- A133 Buildings and Structure	1,027,000	976,000	1,100,000
031101- A137 Computer Equipment	186,000	96,000	200,000
031101- A138 General	93,000	38,000	100,000
Total- FEDERAL SERVICE TRIBUNAL ISLAMABAD	179,583,000	180,200,000	207,669,000
IB4246 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD			
031101- A01 Employees Related Expenses	12,531,000	13,567,000	13,822,000
031101- A011 Pay	4,780,000	6,150,000	6,672,000
031101- A011-1 Pay of Officers	(2,018,000)	(2,290,000)	(2,641,000)
031101- A011-2 Pay of Other Staff	(2,762,000)	(3,860,000)	(4,031,000)
031101- A012 Allowances	7,751,000	7,417,000	7,150,000
031101- A012-1 Regular Allowances	(7,251,000)	(6,917,000)	(6,350,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(500,000)	(800,000)
031101- A03 Operating Expenses	2,620,000	2,545,000	4,466,000
031101- A032 Communications	164,000	65,000	185,000
031101- A033 Utilities	158,000	69,000	235,000
031101- A034 Occupancy Costs	1,126,000	1,126,000	2,191,000
031101- A038 Travel & Transportation	748,000	922,000	1,270,000
031101- A039 General	424,000	363,000	585,000
031101- A04 Employees Retirement Benefits			550,000
031101- A041 Pension			550,000
031101- A09 Physical Assets	378,000	195,000	
031101- A092 Computer Equipment	98,000	63,000	
031101- A096 Purchase of Plant and Machinery	187,000	72,000	
031101- A097 Purchase of Furniture and Fixture	93,000	60,000	
031101- A13 Repairs and Maintenance	327,000	311,000	805,000
031101- A130 Transport	140,000	133,000	300,000
031101- A131 Machinery and Equipment	93,000	88,000	200,000
031101- A132 Furniture and Fixture	47,000	45,000	175,000
031101- A137 Computer Equipment	47,000	45,000	130,000
Total- SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD	15,856,000	16,618,000	19,643,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4247 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI

031101- A01	Employees Related Expenses	12,080,000	15,774,000	15,135,000
031101- A011	Pay	4,545,000	7,744,000	7,045,000
031101- A011-1	Pay of Officers	(2,272,000)	(4,714,000)	(3,648,000)
031101- A011-2	Pay of Other Staff	(2,273,000)	(3,030,000)	(3,397,000)
031101- A012	Allowances	7,535,000	8,030,000	8,090,000
031101- A012-1	Regular Allowances	(6,985,000)	(7,480,000)	(7,340,000)
031101- A012-2	Other Allowances (Excluding TA)	(550,000)	(550,000)	(750,000)
031101- A03	Operating Expenses	4,711,000	4,608,000	5,663,000
031101- A032	Communications	215,000	205,000	280,000
031101- A033	Utilities	355,000	337,000	525,000
031101- A034	Occupancy Costs	2,627,000	2,627,000	2,793,000
031101- A038	Travel & Transportation	808,000	767,000	1,165,000
031101- A039	General	706,000	672,000	900,000
031101- A09	Physical Assets	326,000	183,000	
031101- A092	Computer Equipment	140,000	91,000	
031101- A096	Purchase of Plant and Machinery	93,000	32,000	
031101- A097	Purchase of Furniture and Fixture	93,000	60,000	
031101- A13	Repairs and Maintenance	813,000	772,000	850,000
031101- A130	Transport	234,000	222,000	300,000
031101- A131	Machinery and Equipment	187,000	178,000	200,000
031101- A132	Furniture and Fixture	140,000	133,000	150,000
031101- A137	Computer Equipment	252,000	239,000	200,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI	17,930,000	21,337,000	21,648,000

IB4248 BANKING COURT RAWALPINDI

031101- A01	Employees Related Expenses	15,013,000	18,937,000	18,540,000
031101- A011	Pay	6,544,000	8,893,000	8,878,000
031101- A011-1	Pay of Officers	(2,622,000)	(3,876,000)	(3,912,000)
031101- A011-2	Pay of Other Staff	(3,922,000)	(5,017,000)	(4,966,000)
031101- A012	Allowances	8,469,000	10,044,000	9,662,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A012-1 Regular Allowances	(7,949,000)	(9,567,000)	(8,712,000)
031101- A012-2 Other Allowances (Excluding TA)	(520,000)	(477,000)	(950,000)
031101- A03 Operating Expenses	4,592,000	4,467,000	4,876,000
031101- A032 Communications	187,000	168,000	300,000
031101- A033 Utilities	187,000	178,000	400,000
031101- A034 Occupancy Costs	2,928,000	2,925,000	1,976,000
031101- A038 Travel & Transportation	897,000	852,000	1,350,000
031101- A039 General	393,000	344,000	850,000
031101- A04 Employees Retirement Benefits	800,000	400,000	
031101- A041 Pension	800,000	400,000	
031101- A05 Grants, Subsidies and Write off Loans	200,000	50,000	250,000
031101- A052 Grants Domestic	200,000	50,000	250,000
031101- A09 Physical Assets	655,000	113,000	900,000
031101- A092 Computer Equipment	94,000	62,000	200,000
031101- A096 Purchase of Plant and Machinery	374,000	50,000	400,000
031101- A097 Purchase of Furniture and Fixture	187,000	1,000	300,000
031101- A13 Repairs and Maintenance	449,000	427,000	750,000
031101- A130 Transport	234,000	222,000	350,000
031101- A131 Machinery and Equipment	93,000	88,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A137 Computer Equipment	75,000	72,000	150,000
Total- BANKING COURT RAWALPINDI	21,709,000	24,394,000	25,316,000
IB4249 ACCOUNTABILITY COURT-II RAWALPINDI			
031101- A01 Employees Related Expenses	12,926,000	8,503,000	11,064,000
031101- A011 Pay	4,482,000	4,158,000	4,142,000
031101- A011-1 Pay of Officers	(2,732,000)	(1,559,000)	(1,441,000)
031101- A011-2 Pay of Other Staff	(1,750,000)	(2,599,000)	(2,701,000)
031101- A012 Allowances	8,444,000	4,345,000	6,922,000
031101- A012-1 Regular Allowances	(7,824,000)	(3,725,000)	(6,212,000)
031101- A012-2 Other Allowances (Excluding TA)	(620,000)	(620,000)	(710,000)
031101- A03 Operating Expenses	3,972,000	2,756,000	4,675,000
031101- A032 Communications	173,000	80,000	230,000
031101- A033 Utilities	187,000	118,000	200,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A034	Occupancy Costs	2,354,000	1,798,000	2,505,000
031101- A038	Travel & Transportation	794,000	529,000	1,200,000
031101- A039	General	464,000	231,000	540,000
031101- A09	Physical Assets	374,000	38,000	
031101- A096	Purchase of Plant and Machinery	187,000	19,000	
031101- A097	Purchase of Furniture and Fixture	187,000	19,000	
031101- A13	Repairs and Maintenance	356,000	164,000	380,000
031101- A130	Transport	187,000	104,000	200,000
031101- A131	Machinery and Equipment	47,000	19,000	50,000
031101- A132	Furniture and Fixture	47,000	17,000	50,000
031101- A137	Computer Equipment	75,000	24,000	80,000
Total-	ACCOUNTABILITY COURT-II RAWALPINDI	17,628,000	11,461,000	16,119,000
IB4250 ACCOUNTABILITY COURT III RAWALPINDI				
031101- A01	Employees Related Expenses	15,082,000	17,629,000	14,214,000
031101- A011	Pay	5,089,000	7,468,000	6,083,000
031101- A011-1	Pay of Officers	(2,968,000)	(3,918,000)	(3,557,000)
031101- A011-2	Pay of Other Staff	(2,121,000)	(3,550,000)	(2,526,000)
031101- A012	Allowances	9,993,000	10,161,000	8,131,000
031101- A012-1	Regular Allowances	(7,573,000)	(7,741,000)	(6,481,000)
031101- A012-2	Other Allowances (Excluding TA)	(2,420,000)	(2,420,000)	(1,650,000)
031101- A03	Operating Expenses	4,101,000	4,007,000	5,308,000
031101- A032	Communications	271,000	258,000	290,000
031101- A033	Utilities	243,000	232,000	480,000
031101- A034	Occupancy Costs	2,186,000	2,186,000	2,338,000
031101- A038	Travel & Transportation	822,000	781,000	1,300,000
031101- A039	General	579,000	550,000	900,000
031101- A09	Physical Assets	1,033,000	422,000	
031101- A092	Computer Equipment	192,000	125,000	
031101- A096	Purchase of Plant and Machinery	374,000	94,000	
031101- A097	Purchase of Furniture and Fixture	467,000	203,000	
031101- A13	Repairs and Maintenance	448,000	426,000	680,000
031101- A130	Transport	187,000	178,000	250,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A131 Machinery and Equipment	93,000	88,000	200,000
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A137 Computer Equipment	121,000	115,000	130,000
Total- ACCOUNTABILITY COURT III RAWALPINDI	20,664,000	22,484,000	20,202,000
IB4261 ACCOUNTABILITY COURT-I ISLAMABAD			
031101- A01 Employees Related Expenses	11,553,000	13,957,000	13,070,000
031101- A011 Pay	4,233,000	6,547,000	6,204,000
031101- A011-1 Pay of Officers	(2,427,000)	(3,965,000)	(3,372,000)
031101- A011-2 Pay of Other Staff	(1,806,000)	(2,582,000)	(2,832,000)
031101- A012 Allowances	7,320,000	7,410,000	6,866,000
031101- A012-1 Regular Allowances	(6,720,000)	(6,810,000)	(6,266,000)
031101- A012-2 Other Allowances (Excluding TA)	(600,000)	(600,000)	(600,000)
031101- A03 Operating Expenses	3,196,000	3,123,000	3,392,000
031101- A032 Communications	267,000	254,000	235,000
031101- A033 Utilities	28,000	26,000	25,000
031101- A034 Occupancy Costs	1,714,000	1,714,000	1,792,000
031101- A038 Travel & Transportation	570,000	542,000	800,000
031101- A039 General	617,000	587,000	540,000
031101- A09 Physical Assets	374,000	96,000	
031101- A096 Purchase of Plant and Machinery	187,000	48,000	
031101- A097 Purchase of Furniture and Fixture	187,000	48,000	
031101- A13 Repairs and Maintenance	439,000	291,000	320,000
031101- A130 Transport	140,000	88,000	150,000
031101- A131 Machinery and Equipment	56,000	31,000	50,000
031101- A132 Furniture and Fixture	56,000	31,000	50,000
031101- A133 Buildings and Structure	93,000	51,000	
031101- A137 Computer Equipment	94,000	90,000	70,000
Total- ACCOUNTABILITY COURT-I ISLAMABAD	15,562,000	17,467,000	16,782,000
IB4262 ACCOUNTABILITY COURT-II ISLAMABAD			
031101- A01 Employees Related Expenses	10,906,000	12,463,000	9,227,000
031101- A011 Pay	3,857,000	5,760,000	4,910,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A011-1 Pay of Officers	(1,928,000)	(3,201,000)	(1,987,000)
031101- A011-2 Pay of Other Staff	(1,929,000)	(2,559,000)	(2,923,000)
031101- A012 Allowances	7,049,000	6,703,000	4,317,000
031101- A012-1 Regular Allowances	(6,499,000)	(6,213,000)	(3,567,000)
031101- A012-2 Other Allowances (Excluding TA)	(550,000)	(490,000)	(750,000)
031101- A03 Operating Expenses	2,373,000	2,244,000	2,966,000
031101- A032 Communications	234,000	223,000	250,000
031101- A033 Utilities	66,000	56,000	50,000
031101- A034 Occupancy Costs	961,000	961,000	1,376,000
031101- A038 Travel & Transportation	569,000	610,000	610,000
031101- A039 General	543,000	394,000	680,000
031101- A09 Physical Assets	280,000	70,000	
031101- A096 Purchase of Plant and Machinery	140,000	35,000	
031101- A097 Purchase of Furniture and Fixture	140,000	35,000	
031101- A13 Repairs and Maintenance	346,000	293,000	370,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	56,000	53,000	60,000
031101- A132 Furniture and Fixture	56,000	53,000	60,000
031101- A137 Computer Equipment	94,000	54,000	100,000
Total- ACCOUNTABILITY COURT-II ISLAMABAD	13,905,000	15,070,000	12,563,000
IB4273 ACCOUNTABILITY COURT-III ISLAMABAD			
031101- A01 Employees Related Expenses	10,346,000	9,156,000	7,348,000
031101- A011 Pay	3,724,000	4,495,000	3,327,000
031101- A011-1 Pay of Officers	(2,140,000)	(2,389,000)	(1,473,000)
031101- A011-2 Pay of Other Staff	(1,584,000)	(2,106,000)	(1,854,000)
031101- A012 Allowances	6,622,000	4,661,000	4,021,000
031101- A012-1 Regular Allowances	(6,122,000)	(4,243,000)	(3,421,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(418,000)	(600,000)
031101- A03 Operating Expenses	3,385,000	3,267,000	2,955,000
031101- A032 Communications	196,000	147,000	160,000
031101- A033 Utilities	28,000	27,000	30,000
031101- A034 Occupancy Costs	2,116,000	2,116,000	1,355,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A036			150,000
031101- A038	654,000	679,000	700,000
031101- A039	391,000	298,000	560,000
031101- A09	468,000	171,000	
031101- A096	234,000	112,000	
031101- A097	234,000	59,000	
031101- A13	355,000	312,000	370,000
031101- A130	140,000	133,000	150,000
031101- A131	93,000	88,000	70,000
031101- A132	47,000	30,000	70,000
031101- A137	75,000	61,000	80,000
Total- ACCOUNTABILITY COURT-III ISLAMABAD	14,554,000	12,906,000	10,673,000
IB4274 BANKING COURT ISLAMABAD			
031101- A01	13,482,000	12,984,000	16,191,000
031101- A011	4,935,000	5,342,000	7,329,000
031101- A011-1	(2,623,000)	(3,030,000)	(4,370,000)
031101- A011-2	(2,312,000)	(2,312,000)	(2,959,000)
031101- A012	8,547,000	7,642,000	8,862,000
031101- A012-1	(7,997,000)	(7,142,000)	(8,162,000)
031101- A012-2	(550,000)	(500,000)	(700,000)
031101- A03	1,970,000	2,067,000	3,176,000
031101- A032	177,000	163,000	245,000
031101- A034	625,000	796,000	911,000
031101- A038	663,000	722,000	1,170,000
031101- A039	505,000	386,000	850,000
031101- A09	374,000	139,000	400,000
031101- A096	187,000	55,000	200,000
031101- A097	187,000	84,000	200,000
031101- A13	402,000	322,000	800,000
031101- A130	187,000	133,000	250,000
031101- A131	93,000	88,000	300,000
031101- A132	47,000	45,000	100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
031101- A137 Computer Equipment	75,000	56,000	150,000
Total- BANKING COURT ISLAMABAD	16,228,000	15,512,000	20,567,000
IB4275 DRUG COURT ISLAMABAD			
031101- A01 Employees Related Expenses	9,388,000	9,049,000	11,116,000
031101- A011 Pay	3,958,000	5,306,000	6,615,000
031101- A011-1 Pay of Officers	(2,005,000)	(2,553,000)	(3,870,000)
031101- A011-2 Pay of Other Staff	(1,953,000)	(2,753,000)	(2,745,000)
031101- A012 Allowances	5,430,000	3,743,000	4,501,000
031101- A012-1 Regular Allowances	(4,930,000)	(3,340,000)	(3,901,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(403,000)	(600,000)
031101- A03 Operating Expenses	3,576,000	3,631,000	5,420,000
031101- A032 Communications	220,000	235,000	335,000
031101- A033 Utilities	28,000	27,000	50,000
031101- A034 Occupancy Costs	1,833,000	1,833,000	2,661,000
031101- A038 Travel & Transportation	719,000	857,000	1,170,000
031101- A039 General	776,000	679,000	1,204,000
031101- A09 Physical Assets	401,000	136,000	
031101- A092 Computer Equipment	121,000	78,000	
031101- A096 Purchase of Plant and Machinery	140,000	29,000	
031101- A097 Purchase of Furniture and Fixture	140,000	29,000	
031101- A13 Repairs and Maintenance	541,000	497,000	1,020,000
031101- A130 Transport	234,000	222,000	350,000
031101- A131 Machinery and Equipment	93,000	88,000	250,000
031101- A132 Furniture and Fixture	93,000	88,000	200,000
031101- A137 Computer Equipment	121,000	99,000	220,000
Total- DRUG COURT ISLAMABAD	13,906,000	13,313,000	17,556,000
IB4276 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD			
031101- A01 Employees Related Expenses	12,839,000	12,763,000	14,296,000
031101- A011 Pay	5,237,000	6,452,000	6,896,000
031101- A011-1 Pay of Officers	(3,479,000)	(3,796,000)	(4,162,000)
031101- A011-2 Pay of Other Staff	(1,758,000)	(2,656,000)	(2,734,000)
031101- A012 Allowances	7,602,000	6,311,000	7,400,000
031101- A012-1 Regular Allowances	(7,122,000)	(5,759,000)	(6,670,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A012-2 Other Allowances (Excluding TA)	(480,000)	(552,000)	(730,000)
031101- A03 Operating Expenses	3,083,000	3,083,000	3,682,000
031101- A032 Communications	173,000	159,000	179,000
031101- A033 Utilities	28,000	27,000	35,000
031101- A034 Occupancy Costs	1,751,000	1,749,000	1,872,000
031101- A038 Travel & Transportation	711,000	726,000	950,000
031101- A039 General	420,000	422,000	646,000
031101- A09 Physical Assets	252,000	64,000	
031101- A092 Computer Equipment	46,000	12,000	
031101- A096 Purchase of Plant and Machinery	103,000	26,000	
031101- A097 Purchase of Furniture and Fixture	103,000	26,000	
031101- A13 Repairs and Maintenance	472,000	411,000	580,000
031101- A130 Transport	234,000	222,000	300,000
031101- A131 Machinery and Equipment	117,000	111,000	100,000
031101- A132 Furniture and Fixture	51,000	28,000	100,000
031101- A137 Computer Equipment	70,000	50,000	80,000
Total- SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD	16,646,000	16,321,000	18,558,000
IB4277 SPECIAL JUDGE (CENTRAL) ISLAMABAD			
031101- A01 Employees Related Expenses	11,880,000	12,887,000	15,064,000
031101- A011 Pay	4,612,000	6,088,000	7,009,000
031101- A011-1 Pay of Officers	(2,565,000)	(3,978,000)	(4,468,000)
031101- A011-2 Pay of Other Staff	(2,047,000)	(2,110,000)	(2,541,000)
031101- A012 Allowances	7,268,000	6,799,000	8,055,000
031101- A012-1 Regular Allowances	(6,738,000)	(6,269,000)	(7,405,000)
031101- A012-2 Other Allowances (Excluding TA)	(530,000)	(530,000)	(650,000)
031101- A03 Operating Expenses	2,798,000	2,782,000	4,274,000
031101- A032 Communications	182,000	173,000	200,000
031101- A033 Utilities	14,000	13,000	20,000
031101- A034 Occupancy Costs	1,350,000	1,350,000	1,554,000
031101- A036 Motor Vehicles			150,000
031101- A038 Travel & Transportation	729,000	780,000	1,450,000
031101- A039 General	523,000	466,000	900,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A09 Physical Assets	205,000	102,000	
031101- A092 Computer Equipment	187,000	94,000	
031101- A096 Purchase of Plant and Machinery	9,000	4,000	
031101- A097 Purchase of Furniture and Fixture	9,000	4,000	
031101- A13 Repairs and Maintenance	564,000	510,000	580,000
031101- A130 Transport	280,000	266,000	250,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	51,000	48,000	50,000
031101- A137 Computer Equipment	140,000	108,000	180,000
Total- SPECIAL JUDGE (CENTRAL) ISLAMABAD	15,447,000	16,281,000	19,918,000
IB4278 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD			
031101- A01 Employees Related Expenses	10,847,000	12,140,000	12,070,000
031101- A011 Pay	4,001,000	4,807,000	5,574,000
031101- A011-1 Pay of Officers	(2,201,000)	(2,326,000)	(2,849,000)
031101- A011-2 Pay of Other Staff	(1,800,000)	(2,481,000)	(2,725,000)
031101- A012 Allowances	6,846,000	7,333,000	6,496,000
031101- A012-1 Regular Allowances	(6,296,000)	(7,008,000)	(5,346,000)
031101- A012-2 Other Allowances (Excluding TA)	(550,000)	(325,000)	(1,150,000)
031101- A03 Operating Expenses	2,789,000	2,738,000	4,425,000
031101- A032 Communications	243,000	180,000	505,000
031101- A034 Occupancy Costs	1,220,000	1,447,000	1,910,000
031101- A036 Motor Vehicles	47,000	26,000	
031101- A038 Travel & Transportation	663,000	602,000	1,160,000
031101- A039 General	616,000	483,000	850,000
031101- A09 Physical Assets	468,000	26,000	350,000
031101- A092 Computer Equipment	94,000	6,000	150,000
031101- A096 Purchase of Plant and Machinery	187,000	10,000	100,000
031101- A097 Purchase of Furniture and Fixture	187,000	10,000	100,000
031101- A13 Repairs and Maintenance	382,000	615,000	525,000
031101- A130 Transport	140,000	353,000	200,000
031101- A131 Machinery and Equipment	93,000	168,000	100,000
031101- A132 Furniture and Fixture	93,000	52,000	100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A137 Computer Equipment	56,000	42,000	125,000
Total- SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD	14,486,000	15,519,000	17,370,000
IB4279 ACCOUNTABILITY COURT-I RAWALPINDI			
031101- A01 Employees Related Expenses	13,472,000	16,155,000	13,458,000
031101- A011 Pay	4,593,000	7,431,000	6,308,000
031101- A011-1 Pay of Officers	(2,651,000)	(4,907,000)	(3,875,000)
031101- A011-2 Pay of Other Staff	(1,942,000)	(2,524,000)	(2,433,000)
031101- A012 Allowances	8,879,000	8,724,000	7,150,000
031101- A012-1 Regular Allowances	(8,079,000)	(7,924,000)	(6,350,000)
031101- A012-2 Other Allowances (Excluding TA)	(800,000)	(800,000)	(800,000)
031101- A03 Operating Expenses	4,170,000	3,818,000	4,735,000
031101- A032 Communications	243,000	231,000	300,000
031101- A033 Utilities	369,000	351,000	350,000
031101- A034 Occupancy Costs	2,062,000	2,062,000	2,205,000
031101- A038 Travel & Transportation	879,000	790,000	1,220,000
031101- A039 General	617,000	384,000	660,000
031101- A09 Physical Assets	893,000	282,000	
031101- A092 Computer Equipment	145,000	94,000	
031101- A096 Purchase of Plant and Machinery	374,000	94,000	
031101- A097 Purchase of Furniture and Fixture	374,000	94,000	
031101- A13 Repairs and Maintenance	513,000	487,000	550,000
031101- A130 Transport	187,000	178,000	200,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	93,000	88,000	100,000
031101- A137 Computer Equipment	140,000	133,000	150,000
Total- ACCOUNTABILITY COURT-I RAWALPINDI	19,048,000	20,742,000	18,743,000
IB4291 SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD			
031101- A01 Employees Related Expenses	11,931,000	11,931,000	11,659,000
031101- A011 Pay	4,466,000	4,466,000	5,215,000
031101- A011-1 Pay of Officers	(2,468,000)	(2,468,000)	(2,451,000)
031101- A011-2 Pay of Other Staff	(1,998,000)	(1,998,000)	(2,764,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A012 Allowances	7,465,000	7,465,000	6,444,000
031101- A012-1 Regular Allowances	(6,865,000)	(6,865,000)	(5,794,000)
031101- A012-2 Other Allowances (Excluding TA)	(600,000)	(600,000)	(650,000)
031101- A03 Operating Expenses	4,017,000	2,018,000	4,907,000
031101- A032 Communications	305,000	102,000	325,000
031101- A033 Utilities	23,000		25,000
031101- A034 Occupancy Costs	2,269,000	1,749,000	2,727,000
031101- A038 Travel & Transportation	869,000	77,000	1,230,000
031101- A039 General	551,000	90,000	600,000
031101- A09 Physical Assets	327,000	1,000	
031101- A096 Purchase of Plant and Machinery	187,000	1,000	
031101- A097 Purchase of Furniture and Fixture	140,000		
031101- A13 Repairs and Maintenance	561,000		600,000
031101- A130 Transport	280,000		300,000
031101- A131 Machinery and Equipment	140,000		150,000
031101- A132 Furniture and Fixture	75,000		80,000
031101- A137 Computer Equipment	66,000		70,000
Total- SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD	16,836,000	13,950,000	17,166,000
031101 Total- Courts/Justice	733,245,000	717,010,000	821,187,000
0311 Total- Law Courts	733,245,000	717,010,000	821,187,000
031 Total- Law Courts	733,245,000	717,010,000	821,187,000
036 Administration Of Public Order:			
0361 Administration:			
036101 Secretariat/Administration :			
IB0557 GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)			
036101- A05 Grants, Subsidies and Write off Loans	500,000,000	424,812,000	600,000,000
036101- A052 Grants Domestic	500,000,000	424,812,000	600,000,000
Total- GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)	500,000,000	424,812,000	600,000,000
IB4225 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD			
036101- A01 Employees Related Expenses	14,660,000	14,660,000	14,863,000
036101- A011 Pay	7,972,000	7,972,000	8,583,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A011-1 Pay of Officers	(6,837,000)	(6,837,000)	(6,711,000)
036101- A011-2 Pay of Other Staff	(1,135,000)	(1,135,000)	(1,872,000)
036101- A012 Allowances	6,688,000	6,688,000	6,280,000
036101- A012-1 Regular Allowances	(6,278,000)	(6,278,000)	(5,734,000)
036101- A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(546,000)
036101- A03 Operating Expenses	2,088,000	1,738,000	1,897,000
036101- A032 Communications	318,000	182,000	420,000
036101- A034 Occupancy Costs	975,000	810,000	467,000
036101- A038 Travel & Transportation	327,000	311,000	400,000
036101- A039 General	468,000	435,000	610,000
036101- A09 Physical Assets	326,000	109,000	
036101- A092 Computer Equipment	140,000	53,000	
036101- A096 Purchase of Plant and Machinery	93,000	28,000	
036101- A097 Purchase of Furniture and Fixture	93,000	28,000	
036101- A13 Repairs and Maintenance	159,000	152,000	270,000
036101- A131 Machinery and Equipment	47,000	45,000	80,000
036101- A132 Furniture and Fixture	47,000	45,000	80,000
036101- A137 Computer Equipment	65,000	62,000	110,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD	17,233,000	16,659,000	17,030,000
IB4226 ASSISTANT ATTORNEY GENERAL-II ISLAMABAD			
036101- A01 Employees Related Expenses	3,491,000	4,136,000	3,453,000
036101- A011 Pay	1,898,000	2,743,000	2,077,000
036101- A011-1 Pay of Officers	(1,486,000)	(2,123,000)	(1,446,000)
036101- A011-2 Pay of Other Staff	(412,000)	(620,000)	(631,000)
036101- A012 Allowances	1,593,000	1,393,000	1,376,000
036101- A012-1 Regular Allowances	(1,455,000)	(1,255,000)	(1,262,000)
036101- A012-2 Other Allowances (Excluding TA)	(138,000)	(138,000)	(114,000)
036101- A03 Operating Expenses	962,000	834,000	1,032,000
036101- A032 Communications	121,000	115,000	130,000
036101- A034 Occupancy Costs	514,000	514,000	502,000
036101- A038 Travel & Transportation	112,000	18,000	120,000
036101- A039 General	215,000	187,000	280,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A13	Repairs and Maintenance	94,000	64,000	120,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	1,000	30,000
036101- A137	Computer Equipment	38,000	36,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-II ISLAMABAD	4,547,000	5,034,000	4,605,000
IB4227 ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI				
036101- A01	Employees Related Expenses	3,328,000	3,328,000	3,315,000
036101- A011	Pay	1,845,000	1,845,000	1,914,000
036101- A011-1	Pay of Officers	(1,557,000)	(1,557,000)	(1,498,000)
036101- A011-2	Pay of Other Staff	(288,000)	(288,000)	(416,000)
036101- A012	Allowances	1,483,000	1,483,000	1,401,000
036101- A012-1	Regular Allowances	(1,353,000)	(1,353,000)	(1,201,000)
036101- A012-2	Other Allowances (Excluding TA)	(130,000)	(130,000)	(200,000)
036101- A03	Operating Expenses	988,000	968,000	834,000
036101- A032	Communications	103,000	98,000	160,000
036101- A034	Occupancy Costs	568,000	568,000	374,000
036101- A038	Travel & Transportation	93,000	88,000	30,000
036101- A039	General	224,000	214,000	270,000
036101- A13	Repairs and Maintenance	48,000	46,000	120,000
036101- A131	Machinery and Equipment	19,000	18,000	50,000
036101- A132	Furniture and Fixture	19,000	18,000	30,000
036101- A137	Computer Equipment	10,000	10,000	40,000
Total-	ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI	4,364,000	4,342,000	4,269,000
IB4232 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD				
036101- A01	Employees Related Expenses	5,156,000	4,673,000	5,095,000
036101- A011	Pay	3,154,000	2,832,000	3,185,000
036101- A011-1	Pay of Officers	(2,866,000)	(2,544,000)	(2,739,000)
036101- A011-2	Pay of Other Staff	(288,000)	(288,000)	(446,000)
036101- A012	Allowances	2,002,000	1,841,000	1,910,000
036101- A012-1	Regular Allowances	(1,882,000)	(1,721,000)	(1,710,000)
036101- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	(200,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A03	Operating Expenses	589,000	567,000	951,000
036101- A032	Communications	131,000	124,000	190,000
036101- A034	Occupancy Costs	150,000	150,000	431,000
036101- A038	Travel & Transportation	93,000	88,000	100,000
036101- A039	General	215,000	205,000	230,000
036101- A09	Physical Assets	370,000	351,000	
036101- A092	Computer Equipment	94,000	89,000	
036101- A096	Purchase of Plant and Machinery	75,000	71,000	
036101- A097	Purchase of Furniture and Fixture	201,000	191,000	
036101- A13	Repairs and Maintenance	127,000	121,000	140,000
036101- A131	Machinery and Equipment	33,000	31,000	35,000
036101- A132	Furniture and Fixture	28,000	27,000	35,000
036101- A137	Computer Equipment	66,000	63,000	70,000
Total-	DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD	6,242,000	5,712,000	6,186,000
IB4233 DEPUTY ATTORNEY GENERAL-IV ISLAMABAD				
036101- A01	Employees Related Expenses	4,996,000	4,996,000	4,599,000
036101- A011	Pay	3,052,000	3,052,000	2,944,000
036101- A011-1	Pay of Officers	(2,684,000)	(2,684,000)	(2,417,000)
036101- A011-2	Pay of Other Staff	(368,000)	(368,000)	(527,000)
036101- A012	Allowances	1,944,000	1,944,000	1,655,000
036101- A012-1	Regular Allowances	(1,839,000)	(1,839,000)	(1,539,000)
036101- A012-2	Other Allowances (Excluding TA)	(105,000)	(105,000)	(116,000)
036101- A03	Operating Expenses	886,000	863,000	1,004,000
036101- A032	Communications	215,000	204,000	230,000
036101- A034	Occupancy Costs	428,000	428,000	374,000
036101- A038	Travel & Transportation	56,000	53,000	100,000
036101- A039	General	187,000	178,000	300,000
036101- A09	Physical Assets	94,000	90,000	
036101- A096	Purchase of Plant and Machinery	47,000	45,000	
036101- A097	Purchase of Furniture and Fixture	47,000	45,000	
036101- A13	Repairs and Maintenance	93,000	90,000	140,000
036101- A131	Machinery and Equipment	28,000	27,000	40,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A132	Furniture and Fixture	28,000	27,000	40,000
036101- A137	Computer Equipment	37,000	36,000	60,000
Total-	DEPUTY ATTORNEY GENERAL-IV ISLAMABAD	6,069,000	6,039,000	5,743,000
IB4234 DEPUTY ATTORNEY GENERAL-II ISLAMABAD				
036101- A01	Employees Related Expenses	5,065,000	5,065,000	4,907,000
036101- A011	Pay	2,873,000	3,090,000	2,981,000
036101- A011-1	Pay of Officers	(2,487,000)	(2,487,000)	(2,363,000)
036101- A011-2	Pay of Other Staff	(386,000)	(603,000)	(618,000)
036101- A012	Allowances	2,192,000	1,975,000	1,926,000
036101- A012-1	Regular Allowances	(2,012,000)	(1,795,000)	(1,746,000)
036101- A012-2	Other Allowances (Excluding TA)	(180,000)	(180,000)	(180,000)
036101- A03	Operating Expenses	741,000	804,000	1,038,000
036101- A032	Communications	131,000	164,000	140,000
036101- A034	Occupancy Costs	264,000	264,000	458,000
036101- A038	Travel & Transportation	93,000	135,000	150,000
036101- A039	General	253,000	241,000	290,000
036101- A09	Physical Assets	150,000	56,000	
036101- A092	Computer Equipment	56,000	54,000	
036101- A096	Purchase of Plant and Machinery	47,000	1,000	
036101- A097	Purchase of Furniture and Fixture	47,000	1,000	
036101- A13	Repairs and Maintenance	103,000	99,000	110,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	28,000	27,000	30,000
Total-	DEPUTY ATTORNEY GENERAL-II ISLAMABAD	6,059,000	6,024,000	6,055,000
IB4237 DEPUTY ATTORNEY GENERAL-I ISLAMABAD				
036101- A01	Employees Related Expenses	5,191,000	4,546,000	5,163,000
036101- A011	Pay	3,181,000	2,536,000	3,265,000
036101- A011-1	Pay of Officers	(2,812,000)	(2,167,000)	(2,634,000)
036101- A011-2	Pay of Other Staff	(369,000)	(369,000)	(631,000)
036101- A012	Allowances	2,010,000	2,010,000	1,898,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-1 Regular Allowances	(1,885,000)	(1,885,000)	(1,738,000)
036101- A012-2 Other Allowances (Excluding TA)	(125,000)	(125,000)	(160,000)
036101- A03 Operating Expenses	768,000	743,000	827,000
036101- A032 Communications	168,000	160,000	190,000
036101- A034 Occupancy Costs	264,000	290,000	197,000
036101- A038 Travel & Transportation	93,000	88,000	150,000
036101- A039 General	243,000	205,000	290,000
036101- A09 Physical Assets	150,000	73,000	10,000
036101- A092 Computer Equipment	56,000	27,000	10,000
036101- A096 Purchase of Plant and Machinery	47,000	45,000	
036101- A097 Purchase of Furniture and Fixture	47,000	1,000	
036101- A13 Repairs and Maintenance	93,000	58,000	110,000
036101- A131 Machinery and Equipment	28,000	14,000	30,000
036101- A132 Furniture and Fixture	28,000	25,000	30,000
036101- A137 Computer Equipment	37,000	19,000	50,000
Total- DEPUTY ATTORNEY GENERAL-I ISLAMABAD	6,202,000	5,420,000	6,110,000
IB4238 ATTORNEY GENERAL OF PAKISTAN			
036101- A01 Employees Related Expenses	95,896,000	95,896,000	106,869,000
036101- A011 Pay	61,451,000	61,451,000	66,137,000
036101- A011-1 Pay of Officers	(52,086,000)	(52,086,000)	(53,593,000)
036101- A011-2 Pay of Other Staff	(9,365,000)	(9,365,000)	(12,544,000)
036101- A012 Allowances	34,445,000	34,445,000	40,732,000
036101- A012-1 Regular Allowances	(31,445,000)	(31,445,000)	(36,632,000)
036101- A012-2 Other Allowances (Excluding TA)	(3,000,000)	(3,000,000)	(4,100,000)
036101- A03 Operating Expenses	47,072,000	50,140,000	66,944,000
036101- A032 Communications	2,289,000	2,105,000	3,050,000
036101- A033 Utilities	1,028,000	701,000	1,450,000
036101- A034 Occupancy Costs	4,254,000	4,503,000	4,644,000
036101- A036 Motor Vehicles	47,000	1,000	100,000
036101- A038 Travel & Transportation	10,565,000	8,499,000	15,100,000
036101- A039 General	28,889,000	34,331,000	42,600,000
036101- A04 Employees Retirement Benefits	1,100,000	475,000	1,100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A041 Pension	1,100,000	475,000	1,100,000
036101- A09 Physical Assets	2,804,000	799,000	4,500,000
036101- A092 Computer Equipment	841,000	799,000	1,500,000
036101- A096 Purchase of Plant and Machinery	1,402,000		1,500,000
036101- A097 Purchase of Furniture and Fixture	561,000		1,500,000
036101- A13 Repairs and Maintenance	2,617,000	3,587,000	4,700,000
036101- A130 Transport	1,122,000	1,066,000	2,000,000
036101- A131 Machinery and Equipment	467,000	694,000	1,000,000
036101- A132 Furniture and Fixture	374,000	855,000	800,000
036101- A137 Computer Equipment	654,000	972,000	900,000
Total- ATTORNEY GENERAL OF PAKISTAN	149,489,000	150,897,000	184,113,000
IB4240 ASSISTANT ATTORNEY GENERAL RAWALPINDI			
036101- A01 Employees Related Expenses	4,274,000	3,511,000	3,569,000
036101- A011 Pay	2,303,000	2,165,000	2,121,000
036101- A011-1 Pay of Officers	(1,721,000)	(1,284,000)	(1,235,000)
036101- A011-2 Pay of Other Staff	(582,000)	(881,000)	(886,000)
036101- A012 Allowances	1,971,000	1,346,000	1,448,000
036101- A012-1 Regular Allowances	(1,821,000)	(1,256,000)	(1,268,000)
036101- A012-2 Other Allowances (Excluding TA)	(150,000)	(90,000)	(180,000)
036101- A03 Operating Expenses	1,007,000	990,000	698,000
036101- A032 Communications	103,000	1,000	140,000
036101- A034 Occupancy Costs	578,000	837,000	198,000
036101- A038 Travel & Transportation	112,000	88,000	100,000
036101- A039 General	214,000	64,000	260,000
036101- A09 Physical Assets	307,000	89,000	
036101- A092 Computer Equipment	121,000	1,000	
036101- A096 Purchase of Plant and Machinery	93,000		
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	139,000	106,000	180,000
036101- A131 Machinery and Equipment	37,000	35,000	40,000
036101- A132 Furniture and Fixture	37,000	35,000	40,000
036101- A137 Computer Equipment	65,000	36,000	100,000
Total- ASSISTANT ATTORNEY GENERAL RAWALPINDI	5,727,000	4,696,000	4,447,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4241 LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD

036101- A01	Employees Related Expenses	133,730,000	130,980,000	142,461,000
036101- A011	Pay	32,790,000	38,615,000	58,681,000
036101- A011-1	Pay of Officers	(22,726,000)	(27,118,000)	(45,209,000)
036101- A011-2	Pay of Other Staff	(10,064,000)	(11,497,000)	(13,472,000)
036101- A012	Allowances	100,940,000	92,365,000	83,780,000
036101- A012-1	Regular Allowances	(96,240,000)	(87,665,000)	(78,880,000)
036101- A012-2	Other Allowances (Excluding TA)	(4,700,000)	(4,700,000)	(4,900,000)
036101- A03	Operating Expenses	28,676,000	28,267,000	36,180,000
036101- A032	Communications	3,389,000	3,069,000	3,900,000
036101- A034	Occupancy Costs	12,174,000	11,234,000	13,040,000
036101- A038	Travel & Transportation	4,206,000	3,596,000	5,150,000
036101- A039	General	8,907,000	10,368,000	14,090,000
036101- A04	Employees Retirement Benefits	850,000	745,000	2,500,000
036101- A041	Pension	850,000	745,000	2,500,000
036101- A09	Physical Assets	1,636,000	928,000	
036101- A092	Computer Equipment	1,449,000	843,000	
036101- A097	Purchase of Furniture and Fixture	187,000	85,000	
036101- A13	Repairs and Maintenance	1,870,000	1,587,000	2,300,000
036101- A130	Transport	608,000	578,000	500,000
036101- A131	Machinery and Equipment	421,000	330,000	600,000
036101- A132	Furniture and Fixture	93,000	88,000	200,000
036101- A137	Computer Equipment	748,000	591,000	1,000,000
Total-	LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD	166,762,000	162,507,000	183,441,000

IB4244 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD

036101- A01	Employees Related Expenses	14,859,000	14,859,000	14,541,000
036101- A011	Pay	8,017,000	8,017,000	8,298,000
036101- A011-1	Pay of Officers	(6,657,000)	(6,657,000)	(6,345,000)
036101- A011-2	Pay of Other Staff	(1,360,000)	(1,360,000)	(1,953,000)
036101- A012	Allowances	6,842,000	6,842,000	6,243,000
036101- A012-1	Regular Allowances	(6,292,000)	(6,292,000)	(5,623,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2 Other Allowances (Excluding TA)	(550,000)	(550,000)	(620,000)
036101- A03 Operating Expenses	1,867,000	1,809,000	2,555,000
036101- A032 Communications	225,000	214,000	390,000
036101- A034 Occupancy Costs	691,000	691,000	855,000
036101- A038 Travel & Transportation	420,000	399,000	650,000
036101- A039 General	531,000	505,000	660,000
036101- A09 Physical Assets	747,000	710,000	
036101- A092 Computer Equipment	93,000	89,000	
036101- A096 Purchase of Plant and Machinery	374,000	355,000	
036101- A097 Purchase of Furniture and Fixture	280,000	266,000	
036101- A13 Repairs and Maintenance	279,000	265,000	300,000
036101- A131 Machinery and Equipment	93,000	88,000	100,000
036101- A132 Furniture and Fixture	93,000	88,000	100,000
036101- A137 Computer Equipment	93,000	89,000	100,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD	17,752,000	17,643,000	17,396,000
IB4245 DEPUTY ATTORNEY GENERAL - VII ISLAMABAD			
036101- A01 Employees Related Expenses	5,459,000	5,459,000	5,404,000
036101- A011 Pay	3,283,000	3,283,000	3,408,000
036101- A011-1 Pay of Officers	(3,013,000)	(3,013,000)	(2,988,000)
036101- A011-2 Pay of Other Staff	(270,000)	(270,000)	(420,000)
036101- A012 Allowances	2,176,000	2,176,000	1,996,000
036101- A012-1 Regular Allowances	(2,036,000)	(2,036,000)	(1,806,000)
036101- A012-2 Other Allowances (Excluding TA)	(140,000)	(140,000)	(190,000)
036101- A03 Operating Expenses	665,000	645,000	758,000
036101- A032 Communications	140,000	133,000	190,000
036101- A034 Occupancy Costs	263,000	263,000	263,000
036101- A038 Travel & Transportation	75,000	71,000	80,000
036101- A039 General	187,000	178,000	225,000
036101- A04 Employees Retirement Benefits	50,000	48,000	50,000
036101- A041 Pension	50,000	48,000	50,000
036101- A09 Physical Assets	112,000	108,000	
036101- A092 Computer Equipment	18,000	18,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A096	Purchase of Plant and Machinery	47,000	45,000	
036101- A097	Purchase of Furniture and Fixture	47,000	45,000	
036101- A13	Repairs and Maintenance	112,000	108,000	130,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	56,000	54,000	70,000
Total-	DEPUTY ATTORNEY GENERAL - VII ISLAMABAD	6,398,000	6,368,000	6,342,000
IB4251 ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI				
036101- A01	Employees Related Expenses	3,336,000	3,336,000	3,204,000
036101- A011	Pay	1,808,000	1,808,000	1,876,000
036101- A011-1	Pay of Officers	(1,501,000)	(1,501,000)	(1,363,000)
036101- A011-2	Pay of Other Staff	(307,000)	(307,000)	(513,000)
036101- A012	Allowances	1,528,000	1,528,000	1,328,000
036101- A012-1	Regular Allowances	(1,438,000)	(1,438,000)	(1,223,000)
036101- A012-2	Other Allowances (Excluding TA)	(90,000)	(90,000)	(105,000)
036101- A03	Operating Expenses	286,000	272,000	310,000
036101- A032	Communications	65,000	62,000	80,000
036101- A034	Occupancy Costs			78,000
036101- A038	Travel & Transportation	75,000	71,000	75,000
036101- A039	General	146,000	139,000	77,000
036101- A13	Repairs and Maintenance	56,000	54,000	70,000
036101- A131	Machinery and Equipment	9,000	9,000	20,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	28,000	27,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI	3,678,000	3,662,000	3,584,000
IB4252 ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI				
036101- A01	Employees Related Expenses	3,195,000	3,195,000	3,356,000
036101- A011	Pay	1,701,000	1,903,000	1,919,000
036101- A011-1	Pay of Officers	(1,385,000)	(1,387,000)	(1,417,000)
036101- A011-2	Pay of Other Staff	(316,000)	(516,000)	(502,000)
036101- A012	Allowances	1,494,000	1,292,000	1,437,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-1 Regular Allowances	(1,374,000)	(1,172,000)	(1,320,000)
036101- A012-2 Other Allowances (Excluding TA)	(120,000)	(120,000)	(117,000)
036101- A03 Operating Expenses	401,000	381,000	550,000
036101- A032 Communications	94,000	89,000	98,000
036101- A034 Occupancy Costs			177,000
036101- A038 Travel & Transportation	93,000	88,000	80,000
036101- A039 General	214,000	204,000	195,000
036101- A13 Repairs and Maintenance	85,000	81,000	88,000
036101- A131 Machinery and Equipment	28,000	27,000	28,000
036101- A132 Furniture and Fixture	19,000	18,000	20,000
036101- A137 Computer Equipment	38,000	36,000	40,000
Total- ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI	3,681,000	3,657,000	3,994,000
IB4253 ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI			
036101- A01 Employees Related Expenses	3,656,000	3,987,000	4,008,000
036101- A011 Pay	2,026,000	2,543,000	2,383,000
036101- A011-1 Pay of Officers	(1,648,000)	(1,844,000)	(1,690,000)
036101- A011-2 Pay of Other Staff	(378,000)	(699,000)	(693,000)
036101- A012 Allowances	1,630,000	1,444,000	1,625,000
036101- A012-1 Regular Allowances	(1,518,000)	(1,372,000)	(1,501,000)
036101- A012-2 Other Allowances (Excluding TA)	(112,000)	(72,000)	(124,000)
036101- A03 Operating Expenses	493,000	356,000	617,000
036101- A032 Communications	98,000	1,000	106,000
036101- A034 Occupancy Costs	191,000	276,000	211,000
036101- A038 Travel & Transportation	70,000	1,000	80,000
036101- A039 General	134,000	78,000	220,000
036101- A13 Repairs and Maintenance	52,000		110,000
036101- A131 Machinery and Equipment	19,000		30,000
036101- A132 Furniture and Fixture	19,000		30,000
036101- A137 Computer Equipment	14,000		50,000
Total- ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI	4,201,000	4,343,000	4,735,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4254 ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses	3,680,000	3,680,000	3,575,000
036101- A011	Pay	2,011,000	2,011,000	2,096,000
036101- A011-1	Pay of Officers	(1,612,000)	(1,612,000)	(1,629,000)
036101- A011-2	Pay of Other Staff	(399,000)	(399,000)	(467,000)
036101- A012	Allowances	1,669,000	1,669,000	1,479,000
036101- A012-1	Regular Allowances	(1,539,000)	(1,539,000)	(1,274,000)
036101- A012-2	Other Allowances (Excluding TA)	(130,000)	(130,000)	(205,000)
036101- A03	Operating Expenses	900,000	866,000	887,000
036101- A032	Communications	112,000	93,000	170,000
036101- A034	Occupancy Costs	489,000	489,000	197,000
036101- A038	Travel & Transportation	93,000	88,000	120,000
036101- A039	General	206,000	196,000	400,000
036101- A09	Physical Assets	56,000	54,000	
036101- A096	Purchase of Plant and Machinery	28,000	27,000	
036101- A097	Purchase of Furniture and Fixture	28,000	27,000	
036101- A13	Repairs and Maintenance	130,000	123,000	150,000
036101- A131	Machinery and Equipment	37,000	35,000	40,000
036101- A132	Furniture and Fixture	37,000	35,000	40,000
036101- A137	Computer Equipment	56,000	53,000	70,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI	4,766,000	4,723,000	4,612,000

IB4255 ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses	3,323,000	3,323,000	3,781,000
036101- A011	Pay	1,797,000	1,797,000	2,290,000
036101- A011-1	Pay of Officers	(1,519,000)	(1,519,000)	(1,690,000)
036101- A011-2	Pay of Other Staff	(278,000)	(278,000)	(600,000)
036101- A012	Allowances	1,526,000	1,526,000	1,491,000
036101- A012-1	Regular Allowances	(1,426,000)	(1,426,000)	(1,357,000)
036101- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	(134,000)
036101- A03	Operating Expenses	795,000	783,000	544,000
036101- A032	Communications	61,000	58,000	85,000
036101- A034	Occupancy Costs	533,000	533,000	197,000
036101- A038	Travel & Transportation	65,000	62,000	75,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A039 General	136,000	130,000	187,000
036101- A13 Repairs and Maintenance	47,000	45,000	55,000
036101- A131 Machinery and Equipment			20,000
036101- A132 Furniture and Fixture	19,000	18,000	5,000
036101- A137 Computer Equipment	28,000	27,000	30,000
Total- ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI	4,165,000	4,151,000	4,380,000
IB4256 ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI			
036101- A01 Employees Related Expenses	3,449,000	3,449,000	3,422,000
036101- A011 Pay	1,933,000	1,933,000	1,959,000
036101- A011-1 Pay of Officers	(1,613,000)	(1,613,000)	(1,498,000)
036101- A011-2 Pay of Other Staff	(320,000)	(320,000)	(461,000)
036101- A012 Allowances	1,516,000	1,516,000	1,463,000
036101- A012-1 Regular Allowances	(1,424,000)	(1,424,000)	(1,318,000)
036101- A012-2 Other Allowances (Excluding TA)	(92,000)	(92,000)	(145,000)
036101- A03 Operating Expenses	884,000	870,000	1,010,000
036101- A032 Communications	84,000	80,000	170,000
036101- A034 Occupancy Costs	589,000	589,000	545,000
036101- A038 Travel & Transportation	65,000	62,000	100,000
036101- A039 General	146,000	139,000	195,000
036101- A13 Repairs and Maintenance	84,000	81,000	140,000
036101- A131 Machinery and Equipment	28,000	27,000	35,000
036101- A132 Furniture and Fixture	28,000	27,000	35,000
036101- A137 Computer Equipment	28,000	27,000	70,000
Total- ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI	4,417,000	4,400,000	4,572,000
IB4257 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD			
036101- A01 Employees Related Expenses	14,103,000	14,701,000	13,667,000
036101- A011 Pay	7,970,000	8,782,000	7,783,000
036101- A011-1 Pay of Officers	(6,718,000)	(7,485,000)	(6,399,000)
036101- A011-2 Pay of Other Staff	(1,252,000)	(1,297,000)	(1,384,000)
036101- A012 Allowances	6,133,000	5,919,000	5,884,000
036101- A012-1 Regular Allowances	(5,810,000)	(5,389,000)	(5,404,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2 Other Allowances (Excluding TA)	(323,000)	(530,000)	(480,000)
036101- A03 Operating Expenses	2,159,000	2,520,000	3,235,000
036101- A032 Communications	280,000	206,000	450,000
036101- A034 Occupancy Costs	916,000	1,416,000	1,355,000
036101- A038 Travel & Transportation	374,000	386,000	700,000
036101- A039 General	589,000	512,000	730,000
036101- A09 Physical Assets	728,000	6,000	
036101- A092 Computer Equipment	121,000	5,000	
036101- A096 Purchase of Plant and Machinery	467,000	1,000	
036101- A097 Purchase of Furniture and Fixture	140,000		
036101- A13 Repairs and Maintenance	233,000	20,000	340,000
036101- A131 Machinery and Equipment	93,000	4,000	150,000
036101- A132 Furniture and Fixture	56,000	5,000	100,000
036101- A137 Computer Equipment	84,000	11,000	90,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD	17,223,000	17,247,000	17,242,000
IB4258 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD			
036101- A01 Employees Related Expenses	14,499,000	15,084,000	14,537,000
036101- A011 Pay	8,183,000	9,148,000	8,364,000
036101- A011-1 Pay of Officers	(6,915,000)	(7,540,000)	(6,628,000)
036101- A011-2 Pay of Other Staff	(1,268,000)	(1,608,000)	(1,736,000)
036101- A012 Allowances	6,316,000	5,936,000	6,173,000
036101- A012-1 Regular Allowances	(5,888,000)	(5,421,000)	(5,602,000)
036101- A012-2 Other Allowances (Excluding TA)	(428,000)	(515,000)	(571,000)
036101- A03 Operating Expenses	1,540,000	2,220,000	2,579,000
036101- A032 Communications	261,000	159,000	340,000
036101- A034 Occupancy Costs	447,000	1,439,000	1,164,000
036101- A038 Travel & Transportation	421,000	193,000	500,000
036101- A039 General	411,000	429,000	575,000
036101- A04 Employees Retirement Benefits	100,000	95,000	120,000
036101- A041 Pension	100,000	95,000	120,000
036101- A09 Physical Assets	728,000	2,000	
036101- A092 Computer Equipment	121,000	1,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A096 Purchase of Plant and Machinery	467,000	1,000	
036101- A097 Purchase of Furniture and Fixture	140,000		
036101- A13 Repairs and Maintenance	233,000	125,000	260,000
036101- A131 Machinery and Equipment	93,000	18,000	100,000
036101- A132 Furniture and Fixture	56,000	53,000	60,000
036101- A137 Computer Equipment	84,000	54,000	100,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD	17,100,000	17,526,000	17,496,000
IB4259 ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD			
036101- A01 Employees Related Expenses	3,810,000	3,810,000	3,873,000
036101- A011 Pay	2,060,000	2,060,000	2,290,000
036101- A011-1 Pay of Officers	(1,612,000)	(1,612,000)	(1,632,000)
036101- A011-2 Pay of Other Staff	(448,000)	(448,000)	(658,000)
036101- A012 Allowances	1,750,000	1,750,000	1,583,000
036101- A012-1 Regular Allowances	(1,628,000)	(1,628,000)	(1,433,000)
036101- A012-2 Other Allowances (Excluding TA)	(122,000)	(122,000)	(150,000)
036101- A03 Operating Expenses	372,000	354,000	440,000
036101- A032 Communications	112,000	106,000	120,000
036101- A038 Travel & Transportation	65,000	62,000	80,000
036101- A039 General	195,000	186,000	240,000
036101- A13 Repairs and Maintenance	116,000	110,000	125,000
036101- A131 Machinery and Equipment	37,000	35,000	40,000
036101- A132 Furniture and Fixture	37,000	35,000	40,000
036101- A137 Computer Equipment	42,000	40,000	45,000
Total- ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD	4,298,000	4,274,000	4,438,000
IB4260 ASSISTANT ATTORNEY GENERAL-III ISLAMABAD			
036101- A01 Employees Related Expenses	3,844,000	3,851,000	3,704,000
036101- A011 Pay	2,064,000	2,351,000	2,182,000
036101- A011-1 Pay of Officers	(1,539,000)	(1,766,000)	(1,498,000)
036101- A011-2 Pay of Other Staff	(525,000)	(585,000)	(684,000)
036101- A012 Allowances	1,780,000	1,500,000	1,522,000
036101- A012-1 Regular Allowances	(1,580,000)	(1,300,000)	(1,352,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2 Other Allowances (Excluding TA)	(200,000)	(200,000)	(170,000)
036101- A03 Operating Expenses	772,000	760,000	835,000
036101- A032 Communications	121,000	115,000	121,000
036101- A034 Occupancy Costs	305,000	375,000	374,000
036101- A038 Travel & Transportation	93,000	69,000	100,000
036101- A039 General	253,000	201,000	240,000
036101- A09 Physical Assets	298,000	264,000	
036101- A092 Computer Equipment	112,000	88,000	
036101- A096 Purchase of Plant and Machinery	93,000	88,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	155,000	148,000	110,000
036101- A131 Machinery and Equipment	47,000	45,000	30,000
036101- A132 Furniture and Fixture	47,000	45,000	30,000
036101- A137 Computer Equipment	61,000	58,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-III ISLAMABAD	5,069,000	5,023,000	4,649,000
IB4263 DEPUTY ATTORNEY GENERAL - V ISLAMABAD			
036101- A01 Employees Related Expenses	5,619,000	5,619,000	5,546,000
036101- A011 Pay	3,275,000	3,736,000	3,378,000
036101- A011-1 Pay of Officers	(2,885,000)	(3,154,000)	(2,780,000)
036101- A011-2 Pay of Other Staff	(390,000)	(582,000)	(598,000)
036101- A012 Allowances	2,344,000	1,883,000	2,168,000
036101- A012-1 Regular Allowances	(1,994,000)	(1,646,000)	(1,788,000)
036101- A012-2 Other Allowances (Excluding TA)	(350,000)	(237,000)	(380,000)
036101- A03 Operating Expenses	886,000	679,000	1,425,000
036101- A032 Communications	140,000	22,000	200,000
036101- A034 Occupancy Costs	428,000	371,000	775,000
036101- A038 Travel & Transportation	93,000	108,000	150,000
036101- A039 General	225,000	178,000	300,000
036101- A09 Physical Assets	94,000	2,000	
036101- A096 Purchase of Plant and Machinery	47,000	1,000	
036101- A097 Purchase of Furniture and Fixture	47,000	1,000	
036101- A13 Repairs and Maintenance	188,000	28,000	180,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A131	Machinery and Equipment	47,000	1,000	50,000
036101- A132	Furniture and Fixture	47,000	25,000	50,000
036101- A137	Computer Equipment	94,000	2,000	80,000
Total-	DEPUTY ATTORNEY GENERAL - V ISLAMABAD	6,787,000	6,328,000	7,151,000

IB4264 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses	10,321,000	10,321,000	10,096,000
036101- A011	Pay	6,000,000	6,000,000	5,667,000
036101- A011-1	Pay of Officers	(5,684,000)	(5,684,000)	(5,180,000)
036101- A011-2	Pay of Other Staff	(316,000)	(316,000)	(487,000)
036101- A012	Allowances	4,321,000	4,321,000	4,429,000
036101- A012-1	Regular Allowances	(4,171,000)	(4,171,000)	(4,199,000)
036101- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)	(230,000)
036101- A03	Operating Expenses	1,504,000	1,459,000	1,985,000
036101- A032	Communications	197,000	187,000	275,000
036101- A034	Occupancy Costs	588,000	588,000	760,000
036101- A038	Travel & Transportation	346,000	329,000	440,000
036101- A039	General	373,000	355,000	510,000
036101- A09	Physical Assets	354,000	336,000	
036101- A092	Computer Equipment	121,000	115,000	
036101- A096	Purchase of Plant and Machinery	93,000	88,000	
036101- A097	Purchase of Furniture and Fixture	140,000	133,000	
036101- A13	Repairs and Maintenance	243,000	231,000	405,000
036101- A131	Machinery and Equipment	75,000	71,000	150,000
036101- A132	Furniture and Fixture	75,000	71,000	150,000
036101- A137	Computer Equipment	93,000	89,000	105,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI	12,422,000	12,347,000	12,486,000

IB4265 ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses	3,768,000	3,768,000	3,231,000
036101- A011	Pay	2,041,000	2,041,000	1,881,000
036101- A011-1	Pay of Officers	(1,594,000)	(1,594,000)	(1,445,000)
036101- A011-2	Pay of Other Staff	(447,000)	(447,000)	(436,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012 Allowances	1,727,000	1,727,000	1,350,000
036101- A012-1 Regular Allowances	(1,597,000)	(1,597,000)	(1,160,000)
036101- A012-2 Other Allowances (Excluding TA)	(130,000)	(130,000)	(190,000)
036101- A03 Operating Expenses	733,000	714,000	597,000
036101- A032 Communications	122,000	116,000	135,000
036101- A034 Occupancy Costs	350,000	350,000	178,000
036101- A038 Travel & Transportation	75,000	71,000	80,000
036101- A039 General	186,000	177,000	204,000
036101- A09 Physical Assets	307,000	291,000	
036101- A092 Computer Equipment	121,000	115,000	
036101- A096 Purchase of Plant and Machinery	93,000	88,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	139,000	132,000	150,000
036101- A131 Machinery and Equipment	37,000	35,000	40,000
036101- A132 Furniture and Fixture	37,000	35,000	40,000
036101- A137 Computer Equipment	65,000	62,000	70,000
Total- ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI	4,947,000	4,905,000	3,978,000
IB4266 ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI			
036101- A01 Employees Related Expenses	3,295,000	3,295,000	3,436,000
036101- A011 Pay	1,773,000	1,773,000	2,083,000
036101- A011-1 Pay of Officers	(1,466,000)	(1,466,000)	(1,499,000)
036101- A011-2 Pay of Other Staff	(307,000)	(307,000)	(584,000)
036101- A012 Allowances	1,522,000	1,522,000	1,353,000
036101- A012-1 Regular Allowances	(1,362,000)	(1,362,000)	(1,183,000)
036101- A012-2 Other Allowances (Excluding TA)	(160,000)	(160,000)	(170,000)
036101- A03 Operating Expenses	603,000	759,000	922,000
036101- A032 Communications	102,000	97,000	110,000
036101- A034 Occupancy Costs	280,000	543,000	502,000
036101- A038 Travel & Transportation	75,000	11,000	90,000
036101- A039 General	146,000	108,000	220,000
036101- A09 Physical Assets	183,000	3,000	
036101- A092 Computer Equipment	24,000	1,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A096	Purchase of Plant and Machinery	9,000	1,000	
036101- A097	Purchase of Furniture and Fixture	150,000	1,000	
036101- A13	Repairs and Maintenance	56,000	54,000	110,000
036101- A131	Machinery and Equipment	9,000	9,000	30,000
036101- A132	Furniture and Fixture	19,000	18,000	30,000
036101- A137	Computer Equipment	28,000	27,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI	4,137,000	4,111,000	4,468,000
IB4267 ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI				
036101- A01	Employees Related Expenses	3,520,000	3,694,000	3,719,000
036101- A011	Pay	1,937,000	2,303,000	2,185,000
036101- A011-1	Pay of Officers	(1,649,000)	(1,865,000)	(1,739,000)
036101- A011-2	Pay of Other Staff	(288,000)	(438,000)	(446,000)
036101- A012	Allowances	1,583,000	1,391,000	1,534,000
036101- A012-1	Regular Allowances	(1,471,000)	(1,299,000)	(1,410,000)
036101- A012-2	Other Allowances (Excluding TA)	(112,000)	(92,000)	(124,000)
036101- A03	Operating Expenses	934,000	778,000	1,102,000
036101- A032	Communications	103,000	51,000	120,000
036101- A034	Occupancy Costs	612,000	614,000	692,000
036101- A038	Travel & Transportation	65,000	1,000	70,000
036101- A039	General	154,000	112,000	220,000
036101- A13	Repairs and Maintenance	92,000	53,000	110,000
036101- A131	Machinery and Equipment	23,000	11,000	30,000
036101- A132	Furniture and Fixture	23,000	11,000	30,000
036101- A137	Computer Equipment	46,000	31,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI	4,546,000	4,525,000	4,931,000
IB4268 ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI				
036101- A01	Employees Related Expenses	3,757,000	3,757,000	3,728,000
036101- A011	Pay	2,063,000	2,063,000	2,245,000
036101- A011-1	Pay of Officers	(1,539,000)	(1,539,000)	(1,635,000)
036101- A011-2	Pay of Other Staff	(524,000)	(524,000)	(610,000)
036101- A012	Allowances	1,694,000	1,694,000	1,483,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-1 Regular Allowances	(1,574,000)	(1,574,000)	(1,351,000)
036101- A012-2 Other Allowances (Excluding TA)	(120,000)	(120,000)	(132,000)
036101- A03 Operating Expenses	443,000	464,000	970,000
036101- A032 Communications	65,000	23,000	100,000
036101- A034 Occupancy Costs	187,000	351,000	550,000
036101- A038 Travel & Transportation	56,000	17,000	80,000
036101- A039 General	135,000	73,000	240,000
036101- A13 Repairs and Maintenance	36,000	16,000	110,000
036101- A131 Machinery and Equipment	9,000	4,000	30,000
036101- A132 Furniture and Fixture	9,000	4,000	30,000
036101- A137 Computer Equipment	18,000	8,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI	4,236,000	4,237,000	4,808,000
IB4269 ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI			
036101- A01 Employees Related Expenses	3,703,000	3,622,000	3,402,000
036101- A011 Pay	2,081,000	2,000,000	2,037,000
036101- A011-1 Pay of Officers	(1,685,000)	(1,604,000)	(1,446,000)
036101- A011-2 Pay of Other Staff	(396,000)	(396,000)	(591,000)
036101- A012 Allowances	1,622,000	1,622,000	1,365,000
036101- A012-1 Regular Allowances	(1,518,000)	(1,518,000)	(1,248,000)
036101- A012-2 Other Allowances (Excluding TA)	(104,000)	(104,000)	(117,000)
036101- A03 Operating Expenses	648,000	635,000	700,000
036101- A032 Communications	74,000	71,000	85,000
036101- A034 Occupancy Costs	350,000	350,000	350,000
036101- A038 Travel & Transportation	93,000	88,000	93,000
036101- A039 General	131,000	126,000	172,000
036101- A13 Repairs and Maintenance	57,000	54,000	66,000
036101- A131 Machinery and Equipment	19,000	18,000	22,000
036101- A132 Furniture and Fixture	19,000	18,000	22,000
036101- A137 Computer Equipment	19,000	18,000	22,000
Total- ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI	4,408,000	4,311,000	4,168,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4270 ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI				
036101- A01	Employees Related Expenses	3,754,000	3,754,000	3,712,000
036101- A011	Pay	2,032,000	2,032,000	2,232,000
036101- A011-1	Pay of Officers	(1,612,000)	(1,612,000)	(1,634,000)
036101- A011-2	Pay of Other Staff	(420,000)	(420,000)	(598,000)
036101- A012	Allowances	1,722,000	1,722,000	1,480,000
036101- A012-1	Regular Allowances	(1,602,000)	(1,602,000)	(1,325,000)
036101- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	(155,000)
036101- A03	Operating Expenses	468,000	454,000	824,000
036101- A032	Communications	88,000	84,000	120,000
036101- A034	Occupancy Costs	166,000	166,000	374,000
036101- A038	Travel & Transportation	65,000	62,000	80,000
036101- A039	General	149,000	142,000	250,000
036101- A13	Repairs and Maintenance	90,000	87,000	120,000
036101- A131	Machinery and Equipment	30,000	29,000	40,000
036101- A132	Furniture and Fixture	30,000	29,000	30,000
036101- A137	Computer Equipment	30,000	29,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI	4,312,000	4,295,000	4,656,000
IB4271 ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI				
036101- A01	Employees Related Expenses	3,457,000	3,457,000	3,795,000
036101- A011	Pay	1,863,000	1,863,000	2,298,000
036101- A011-1	Pay of Officers	(1,522,000)	(1,522,000)	(1,636,000)
036101- A011-2	Pay of Other Staff	(341,000)	(341,000)	(662,000)
036101- A012	Allowances	1,594,000	1,594,000	1,497,000
036101- A012-1	Regular Allowances	(1,464,000)	(1,464,000)	(1,354,000)
036101- A012-2	Other Allowances (Excluding TA)	(130,000)	(130,000)	(143,000)
036101- A03	Operating Expenses	890,000	870,000	612,000
036101- A032	Communications	94,000	89,000	104,000
036101- A034	Occupancy Costs	489,000	489,000	178,000
036101- A038	Travel & Transportation	93,000	88,000	90,000
036101- A039	General	214,000	204,000	240,000
036101- A13	Repairs and Maintenance	85,000	81,000	120,000
036101- A131	Machinery and Equipment	28,000	27,000	40,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A132	Furniture and Fixture	19,000	18,000	30,000
036101- A137	Computer Equipment	38,000	36,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI	4,432,000	4,408,000	4,527,000
IB4272 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI				
036101- A01	Employees Related Expenses	3,552,000	3,552,000	3,434,000
036101- A011	Pay	1,882,000	2,056,000	2,055,000
036101- A011-1	Pay of Officers	(1,557,000)	(1,731,000)	(1,553,000)
036101- A011-2	Pay of Other Staff	(325,000)	(325,000)	(502,000)
036101- A012	Allowances	1,670,000	1,496,000	1,379,000
036101- A012-1	Regular Allowances	(1,580,000)	(1,406,000)	(1,280,000)
036101- A012-2	Other Allowances (Excluding TA)	(90,000)	(90,000)	(99,000)
036101- A03	Operating Expenses	566,000	597,000	708,000
036101- A032	Communications	83,000	17,000	92,000
036101- A034	Occupancy Costs	305,000	462,000	326,000
036101- A038	Travel & Transportation	28,000	1,000	70,000
036101- A039	General	150,000	117,000	220,000
036101- A13	Repairs and Maintenance	66,000	46,000	110,000
036101- A131	Machinery and Equipment	19,000	11,000	30,000
036101- A132	Furniture and Fixture	19,000	13,000	30,000
036101- A137	Computer Equipment	28,000	22,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI	4,184,000	4,195,000	4,252,000
IB4280 DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD				
036101- A01	Employees Related Expenses	5,595,000	5,595,000	5,517,000
036101- A011	Pay	3,322,000	3,322,000	3,448,000
036101- A011-1	Pay of Officers	(2,885,000)	(2,885,000)	(2,780,000)
036101- A011-2	Pay of Other Staff	(437,000)	(437,000)	(668,000)
036101- A012	Allowances	2,273,000	2,273,000	2,069,000
036101- A012-1	Regular Allowances	(2,073,000)	(2,073,000)	(1,819,000)
036101- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)	(250,000)
036101- A03	Operating Expenses	904,000	882,000	1,169,000
036101- A032	Communications	106,000	102,000	165,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A034	Occupancy Costs	428,000	428,000	579,000
036101- A038	Travel & Transportation	117,000	111,000	150,000
036101- A039	General	253,000	241,000	275,000
036101- A09	Physical Assets	76,000	72,000	
036101- A092	Computer Equipment	38,000	36,000	
036101- A096	Purchase of Plant and Machinery	19,000	18,000	
036101- A097	Purchase of Furniture and Fixture	19,000	18,000	
036101- A13	Repairs and Maintenance	112,000	108,000	120,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	56,000	54,000	60,000
Total-	DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD	6,687,000	6,657,000	6,806,000
IB4281 DEPUTY ATTORNEY GENERAL - X ISLAMABAD				
036101- A01	Employees Related Expenses	5,225,000	3,687,000	3,635,000
036101- A011	Pay	3,170,000	2,093,000	2,427,000
036101- A011-1	Pay of Officers	(2,812,000)	(1,735,000)	(1,834,000)
036101- A011-2	Pay of Other Staff	(358,000)	(358,000)	(593,000)
036101- A012	Allowances	2,055,000	1,594,000	1,208,000
036101- A012-1	Regular Allowances	(1,915,000)	(1,454,000)	(1,095,000)
036101- A012-2	Other Allowances (Excluding TA)	(140,000)	(140,000)	(113,000)
036101- A03	Operating Expenses	749,000	727,000	747,000
036101- A032	Communications	129,000	121,000	126,000
036101- A034	Occupancy Costs	351,000	351,000	374,000
036101- A038	Travel & Transportation	93,000	88,000	93,000
036101- A039	General	176,000	167,000	154,000
036101- A13	Repairs and Maintenance	88,000	85,000	84,000
036101- A131	Machinery and Equipment	23,000	22,000	25,000
036101- A132	Furniture and Fixture	28,000	27,000	25,000
036101- A137	Computer Equipment	37,000	36,000	34,000
Total-	DEPUTY ATTORNEY GENERAL - X ISLAMABAD	6,062,000	4,499,000	4,466,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4282 ASSISTANT ATTORNEY GENERAL-V ISLAMABAD				
036101- A01	Employees Related Expenses	3,569,000	3,569,000	3,609,000
036101- A011	Pay	1,995,000	1,995,000	2,163,000
036101- A011-1	Pay of Officers	(1,610,000)	(1,610,000)	(1,636,000)
036101- A011-2	Pay of Other Staff	(385,000)	(385,000)	(527,000)
036101- A012	Allowances	1,574,000	1,574,000	1,446,000
036101- A012-1	Regular Allowances	(1,475,000)	(1,475,000)	(1,318,000)
036101- A012-2	Other Allowances (Excluding TA)	(99,000)	(99,000)	(128,000)
036101- A03	Operating Expenses	854,000	837,000	952,000
036101- A032	Communications	84,000	80,000	105,000
036101- A034	Occupancy Costs	514,000	514,000	550,000
036101- A038	Travel & Transportation	84,000	80,000	90,000
036101- A039	General	172,000	163,000	207,000
036101- A13	Repairs and Maintenance	84,000	81,000	90,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	28,000	27,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-V ISLAMABAD	4,507,000	4,487,000	4,651,000
IB4283 ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD				
036101- A01	Employees Related Expenses	3,661,000	3,462,000	3,180,000
036101- A011	Pay	2,010,000	2,010,000	1,798,000
036101- A011-1	Pay of Officers	(1,576,000)	(1,576,000)	(1,364,000)
036101- A011-2	Pay of Other Staff	(434,000)	(434,000)	(434,000)
036101- A012	Allowances	1,651,000	1,452,000	1,382,000
036101- A012-1	Regular Allowances	(1,550,000)	(1,386,000)	(1,172,000)
036101- A012-2	Other Allowances (Excluding TA)	(101,000)	(66,000)	(210,000)
036101- A03	Operating Expenses	651,000	336,000	525,000
036101- A032	Communications	74,000	70,000	205,000
036101- A034	Occupancy Costs	355,000	125,000	
036101- A038	Travel & Transportation	75,000	1,000	50,000
036101- A039	General	147,000	140,000	270,000
036101- A13	Repairs and Maintenance	84,000	81,000	120,000
036101- A131	Machinery and Equipment	28,000	27,000	50,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A132 Furniture and Fixture	28,000	27,000	30,000
036101- A137 Computer Equipment	28,000	27,000	40,000
Total- ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD	4,396,000	3,879,000	3,825,000
IB4284 ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD			
036101- A01 Employees Related Expenses	3,401,000	3,401,000	3,427,000
036101- A011 Pay	1,883,000	1,883,000	1,996,000
036101- A011-1 Pay of Officers	(1,500,000)	(1,500,000)	(1,500,000)
036101- A011-2 Pay of Other Staff	(383,000)	(383,000)	(496,000)
036101- A012 Allowances	1,518,000	1,518,000	1,431,000
036101- A012-1 Regular Allowances	(1,438,000)	(1,438,000)	(1,260,000)
036101- A012-2 Other Allowances (Excluding TA)	(80,000)	(80,000)	(171,000)
036101- A03 Operating Expenses	419,000	403,000	1,085,000
036101- A032 Communications	88,000	84,000	135,000
036101- A034 Occupancy Costs	80,000	80,000	650,000
036101- A038 Travel & Transportation	84,000	80,000	100,000
036101- A039 General	167,000	159,000	200,000
036101- A13 Repairs and Maintenance	51,000	48,000	80,000
036101- A131 Machinery and Equipment	17,000	16,000	20,000
036101- A132 Furniture and Fixture	17,000	16,000	20,000
036101- A137 Computer Equipment	17,000	16,000	40,000
Total- ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD	3,871,000	3,852,000	4,592,000
IB4285 ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD			
036101- A01 Employees Related Expenses	3,509,000	3,509,000	3,504,000
036101- A011 Pay	1,898,000	1,898,000	2,075,000
036101- A011-1 Pay of Officers	(1,522,000)	(1,522,000)	(1,498,000)
036101- A011-2 Pay of Other Staff	(376,000)	(376,000)	(577,000)
036101- A012 Allowances	1,611,000	1,611,000	1,429,000
036101- A012-1 Regular Allowances	(1,523,000)	(1,523,000)	(1,312,000)
036101- A012-2 Other Allowances (Excluding TA)	(88,000)	(88,000)	(117,000)
036101- A03 Operating Expenses	374,000	356,000	399,000
036101- A032 Communications	121,000	115,000	123,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A038	Travel & Transportation	84,000	80,000	84,000
036101- A039	General	169,000	161,000	192,000
036101- A13	Repairs and Maintenance	90,000	87,000	75,000
036101- A131	Machinery and Equipment	30,000	29,000	25,000
036101- A132	Furniture and Fixture	30,000	29,000	25,000
036101- A137	Computer Equipment	30,000	29,000	25,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD	3,973,000	3,952,000	3,978,000
IB4286 ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD				
036101- A01	Employees Related Expenses	3,395,000	3,395,000	3,458,000
036101- A011	Pay	1,893,000	1,893,000	2,069,000
036101- A011-1	Pay of Officers	(1,611,000)	(1,611,000)	(1,634,000)
036101- A011-2	Pay of Other Staff	(282,000)	(282,000)	(435,000)
036101- A012	Allowances	1,502,000	1,502,000	1,389,000
036101- A012-1	Regular Allowances	(1,424,000)	(1,424,000)	(1,239,000)
036101- A012-2	Other Allowances (Excluding TA)	(78,000)	(78,000)	(150,000)
036101- A03	Operating Expenses	659,000	644,000	845,000
036101- A032	Communications	72,000	50,000	140,000
036101- A034	Occupancy Costs	350,000	374,000	375,000
036101- A038	Travel & Transportation	84,000	80,000	100,000
036101- A039	General	153,000	140,000	230,000
036101- A13	Repairs and Maintenance	66,000	63,000	140,000
036101- A131	Machinery and Equipment	19,000	18,000	40,000
036101- A132	Furniture and Fixture	19,000	18,000	40,000
036101- A137	Computer Equipment	28,000	27,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD	4,120,000	4,102,000	4,443,000
IB4287 ASSISTANT ATTORNEY GENERAL-X ISLAMABAD				
036101- A01	Employees Related Expenses	3,412,000	3,412,000	3,483,000
036101- A011	Pay	1,844,000	1,844,000	1,999,000
036101- A011-1	Pay of Officers	(1,521,000)	(1,521,000)	(1,499,000)
036101- A011-2	Pay of Other Staff	(323,000)	(323,000)	(500,000)
036101- A012	Allowances	1,568,000	1,568,000	1,484,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-1 Regular Allowances	(1,468,000)	(1,468,000)	(1,284,000)
036101- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(200,000)
036101- A03 Operating Expenses	313,000	298,000	530,000
036101- A032 Communications	102,000	97,000	230,000
036101- A038 Travel & Transportation	65,000	62,000	50,000
036101- A039 General	146,000	139,000	250,000
036101- A09 Physical Assets	125,000	119,000	
036101- A092 Computer Equipment	23,000	22,000	
036101- A096 Purchase of Plant and Machinery	9,000	9,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	56,000	54,000	100,000
036101- A131 Machinery and Equipment	9,000	9,000	40,000
036101- A132 Furniture and Fixture	19,000	18,000	30,000
036101- A137 Computer Equipment	28,000	27,000	30,000
Total- ASSISTANT ATTORNEY GENERAL-X ISLAMABAD	3,906,000	3,883,000	4,113,000
IB4288 ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI			
036101- A01 Employees Related Expenses	3,354,000	3,354,000	3,667,000
036101- A011 Pay	1,825,000	1,825,000	2,146,000
036101- A011-1 Pay of Officers	(1,520,000)	(1,520,000)	(1,632,000)
036101- A011-2 Pay of Other Staff	(305,000)	(305,000)	(514,000)
036101- A012 Allowances	1,529,000	1,529,000	1,521,000
036101- A012-1 Regular Allowances	(1,404,000)	(1,404,000)	(1,351,000)
036101- A012-2 Other Allowances (Excluding TA)	(125,000)	(125,000)	(170,000)
036101- A03 Operating Expenses	819,000	801,000	961,000
036101- A032 Communications	89,000	83,000	96,000
036101- A034 Occupancy Costs	489,000	489,000	525,000
036101- A038 Travel & Transportation	65,000	62,000	100,000
036101- A039 General	176,000	167,000	240,000
036101- A13 Repairs and Maintenance	88,000	85,000	95,000
036101- A131 Machinery and Equipment	23,000	22,000	25,000
036101- A132 Furniture and Fixture	28,000	27,000	30,000
036101- A137 Computer Equipment	37,000	36,000	40,000
Total- ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI	4,261,000	4,240,000	4,723,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB4289 PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL			
036101- A03	Operating Expenses	1,402,000	1,500,000
036101- A039	General	1,402,000	1,500,000
Total-	PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL	1,402,000	1,500,000
IB4290 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT			
036101- A03	Operating Expenses	9,350,000	57,883,000
036101- A039	General	9,350,000	57,883,000
Total-	PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT	9,350,000	57,883,000
IB9167 ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD			
036101- A01	Employees Related Expenses	450,000	7,831,000
036101- A011	Pay	247,000	4,288,000
036101- A011-1	Pay of Officers	(63,000)	(3,336,000)
036101- A011-2	Pay of Other Staff	(184,000)	(952,000)
036101- A012	Allowances	203,000	3,543,000
036101- A012-1	Regular Allowances	(203,000)	(3,183,000)
036101- A012-2	Other Allowances (Excluding TA)		(360,000)
036101- A03	Operating Expenses		1,377,000
036101- A032	Communications		270,000
036101- A034	Occupancy Costs		197,000
036101- A038	Travel & Transportation		300,000
036101- A039	General		610,000
036101- A13	Repairs and Maintenance		140,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		20,000
036101- A137	Computer Equipment		70,000
Total-	ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD	450,000	9,348,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9168 ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD

036101- A01	Employees Related Expenses	4,677,000	11,523,000
036101- A011	Pay	2,799,000	6,720,000
036101- A011-1	Pay of Officers	(2,624,000)	(5,547,000)
036101- A011-2	Pay of Other Staff	(175,000)	(1,173,000)
036101- A012	Allowances	1,878,000	4,803,000
036101- A012-1	Regular Allowances	(1,753,000)	(4,453,000)
036101- A012-2	Other Allowances (Excluding TA)	(125,000)	(350,000)
036101- A03	Operating Expenses	1,369,000	1,921,000
036101- A032	Communications	140,000	320,000
036101- A034	Occupancy Costs	791,000	691,000
036101- A038	Travel & Transportation	120,000	300,000
036101- A039	General	318,000	610,000
036101- A13	Repairs and Maintenance		140,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		20,000
036101- A137	Computer Equipment		70,000
Total-	ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD	6,046,000	13,584,000

IB9169 DEPUTY ATTORNEY GENERAL -XI ISLAMABAD

036101- A01	Employees Related Expenses	385,000	2,892,000
036101- A011	Pay	199,000	1,742,000
036101- A011-1	Pay of Officers	(14,000)	(1,410,000)
036101- A011-2	Pay of Other Staff	(185,000)	(332,000)
036101- A012	Allowances	186,000	1,150,000
036101- A012-1	Regular Allowances	(166,000)	(1,030,000)
036101- A012-2	Other Allowances (Excluding TA)	(20,000)	(120,000)
036101- A03	Operating Expenses	149,000	787,000
036101- A032	Communications		190,000
036101- A034	Occupancy Costs	149,000	197,000
036101- A038	Travel & Transportation		100,000
036101- A039	General		300,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A13	Repairs and Maintenance			150,000
036101- A131	Machinery and Equipment			50,000
036101- A132	Furniture and Fixture			50,000
036101- A137	Computer Equipment			50,000
Total-	DEPUTY ATTORNEY GENERAL -XI ISLAMABAD		534,000	3,829,000
IB9170 DEPUTY ATTORNEY GENERAL -XII ISLAMABAD				
036101- A01	Employees Related Expenses		305,000	2,892,000
036101- A011	Pay		140,000	1,742,000
036101- A011-1	Pay of Officers			(1,410,000)
036101- A011-2	Pay of Other Staff		(140,000)	(332,000)
036101- A012	Allowances		165,000	1,150,000
036101- A012-1	Regular Allowances		(165,000)	(1,030,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)
036101- A03	Operating Expenses			787,000
036101- A032	Communications			190,000
036101- A034	Occupancy Costs			197,000
036101- A038	Travel & Transportation			100,000
036101- A039	General			300,000
036101- A13	Repairs and Maintenance			150,000
036101- A131	Machinery and Equipment			50,000
036101- A132	Furniture and Fixture			50,000
036101- A137	Computer Equipment			50,000
Total-	DEPUTY ATTORNEY GENERAL -XII ISLAMABAD		305,000	3,829,000
IB9171 DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD				
036101- A01	Employees Related Expenses		250,000	2,892,000
036101- A011	Pay		103,000	1,742,000
036101- A011-1	Pay of Officers			(1,410,000)
036101- A011-2	Pay of Other Staff		(103,000)	(332,000)
036101- A012	Allowances		147,000	1,150,000
036101- A012-1	Regular Allowances		(147,000)	(1,030,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A03	Operating Expenses		787,000
036101- A032	Communications		190,000
036101- A034	Occupancy Costs		197,000
036101- A038	Travel & Transportation		100,000
036101- A039	General		300,000
036101- A13	Repairs and Maintenance		150,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		50,000
036101- A137	Computer Equipment		50,000
Total-	DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD	250,000	3,829,000
IB9172 DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD			
036101- A01	Employees Related Expenses	300,000	2,892,000
036101- A011	Pay	150,000	1,742,000
036101- A011-1	Pay of Officers		(1,410,000)
036101- A011-2	Pay of Other Staff	(150,000)	(332,000)
036101- A012	Allowances	150,000	1,150,000
036101- A012-1	Regular Allowances	(150,000)	(1,030,000)
036101- A012-2	Other Allowances (Excluding TA)		(120,000)
036101- A03	Operating Expenses		787,000
036101- A032	Communications		190,000
036101- A034	Occupancy Costs		197,000
036101- A038	Travel & Transportation		100,000
036101- A039	General		300,000
036101- A13	Repairs and Maintenance		150,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		50,000
036101- A137	Computer Equipment		50,000
Total-	DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD	300,000	3,829,000
IB9173 ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD			
036101- A01	Employees Related Expenses	930,000	2,113,000
036101- A011	Pay	551,000	1,191,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A011-1 Pay of Officers		(441,000)	(860,000)
036101- A011-2 Pay of Other Staff		(110,000)	(331,000)
036101- A012 Allowances		379,000	922,000
036101- A012-1 Regular Allowances		(379,000)	(802,000)
036101- A012-2 Other Allowances (Excluding TA)			(120,000)
036101- A03 Operating Expenses			757,000
036101- A032 Communications			130,000
036101- A034 Occupancy Costs			197,000
036101- A038 Travel & Transportation			80,000
036101- A039 General			350,000
036101- A13 Repairs and Maintenance			120,000
036101- A131 Machinery and Equipment			50,000
036101- A132 Furniture and Fixture			20,000
036101- A137 Computer Equipment			50,000
Total- ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD		930,000	2,990,000
IB9174 ASSISTANT ATTORNEY GENERAL -XXVII ISLAMABAD			
036101- A01 Employees Related Expenses		907,000	2,113,000
036101- A011 Pay		548,000	1,191,000
036101- A011-1 Pay of Officers		(438,000)	(860,000)
036101- A011-2 Pay of Other Staff		(110,000)	(331,000)
036101- A012 Allowances		359,000	922,000
036101- A012-1 Regular Allowances		(359,000)	(802,000)
036101- A012-2 Other Allowances (Excluding TA)			(120,000)
036101- A03 Operating Expenses			757,000
036101- A032 Communications			130,000
036101- A034 Occupancy Costs			197,000
036101- A038 Travel & Transportation			80,000
036101- A039 General			350,000
036101- A13 Repairs and Maintenance			120,000
036101- A131 Machinery and Equipment			50,000
036101- A132 Furniture and Fixture			20,000
036101- A137 Computer Equipment			50,000
Total- ASSISTANT ATTORNEY GENERAL -XXVII ISLAMABAD		907,000	2,990,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9175 ASSISTANT ATTORNEY GENERAL -XXVIII ISLAMABAD

036101- A01	Employees Related Expenses	930,000	2,113,000
036101- A011	Pay	551,000	1,191,000
036101- A011-1	Pay of Officers	(441,000)	(860,000)
036101- A011-2	Pay of Other Staff	(110,000)	(331,000)
036101- A012	Allowances	379,000	922,000
036101- A012-1	Regular Allowances	(379,000)	(802,000)
036101- A012-2	Other Allowances (Excluding TA)		(120,000)
036101- A03	Operating Expenses		757,000
036101- A032	Communications		130,000
036101- A034	Occupancy Costs		197,000
036101- A038	Travel & Transportation		80,000
036101- A039	General		350,000
036101- A13	Repairs and Maintenance		120,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		20,000
036101- A137	Computer Equipment		50,000
Total-	ASSISTANT ATTORNEY GENERAL -XXVIII ISLAMABAD	930,000	2,990,000

IB9176 ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD

036101- A01	Employees Related Expenses	259,000	2,113,000
036101- A011	Pay	120,000	1,191,000
036101- A011-1	Pay of Officers		(860,000)
036101- A011-2	Pay of Other Staff	(120,000)	(331,000)
036101- A012	Allowances	139,000	922,000
036101- A012-1	Regular Allowances	(139,000)	(802,000)
036101- A012-2	Other Allowances (Excluding TA)		(120,000)
036101- A03	Operating Expenses		757,000
036101- A032	Communications		130,000
036101- A034	Occupancy Costs		197,000
036101- A038	Travel & Transportation		80,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A039			350,000
036101- A13	Repairs and Maintenance		120,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		20,000
036101- A137	Computer Equipment		50,000
Total-	ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD	259,000	2,990,000
IB9177 ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD			
036101- A01	Employees Related Expenses	399,000	2,113,000
036101- A011	Pay	215,000	1,191,000
036101- A011-1	Pay of Officers	(100,000)	(860,000)
036101- A011-2	Pay of Other Staff	(115,000)	(331,000)
036101- A012	Allowances	184,000	922,000
036101- A012-1	Regular Allowances	(152,000)	(802,000)
036101- A012-2	Other Allowances (Excluding TA)	(32,000)	(120,000)
036101- A03	Operating Expenses	300,000	757,000
036101- A032	Communications		130,000
036101- A034	Occupancy Costs	300,000	197,000
036101- A038	Travel & Transportation		80,000
036101- A039	General		350,000
036101- A13	Repairs and Maintenance		120,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		20,000
036101- A137	Computer Equipment		50,000
Total-	ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD	699,000	2,990,000
IB9178 ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD			
036101- A01	Employees Related Expenses	300,000	2,113,000
036101- A011	Pay	150,000	1,191,000
036101- A011-1	Pay of Officers		(860,000)
036101- A011-2	Pay of Other Staff	(150,000)	(331,000)
036101- A012	Allowances	150,000	922,000
036101- A012-1	Regular Allowances	(150,000)	(802,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2 Other Allowances (Excluding TA)			(120,000)
036101- A03 Operating Expenses			757,000
036101- A032 Communications			130,000
036101- A034 Occupancy Costs			197,000
036101- A038 Travel & Transportation			80,000
036101- A039 General			350,000
036101- A13 Repairs and Maintenance			120,000
036101- A131 Machinery and Equipment			50,000
036101- A132 Furniture and Fixture			20,000
036101- A137 Computer Equipment			50,000
Total- ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD		300,000	2,990,000
IB9269 PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)			
036101- A01 Employees Related Expenses			516,980,000
036101- A012 Allowances			516,980,000
036101- A012-1 Regular Allowances			(516,980,000)
Total- PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)			516,980,000
IB9305 PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)			
036101- A01 Employees Related Expenses			26,253,000
(Charged)			26,253,000
036101- A012 Allowances			26,253,000
(Charged)			26,253,000
036101- A012-1 Regular Allowances			(26,253,000)
(Charged)			26,253,000
Total- PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)			26,253,000
ID1544 LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.			
036101- A01 Employees Related Expenses	525,890,000	525,893,000	553,034,000
036101- A011 Pay	222,471,000	274,288,000	276,117,000
036101- A011-1 Pay of Officers	(143,483,000)	(162,421,000)	(179,054,000)
036101- A011-2 Pay of Other Staff	(78,988,000)	(111,867,000)	(97,063,000)
036101- A012 Allowances	303,419,000	251,605,000	276,917,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A012-1	Regular Allowances	(251,659,000)	(191,503,000)	(196,857,000)
036101- A012-2	Other Allowances (Excluding TA)	(51,760,000)	(60,102,000)	(80,060,000)
036101- A03	Operating Expenses	113,448,000	141,620,000	183,250,000
036101- A032	Communications	8,461,000	8,339,000	13,750,000
036101- A033	Utilities	1,253,000	1,250,000	3,800,000
036101- A034	Occupancy Costs	57,128,000	66,299,000	72,300,000
036101- A036	Motor Vehicles	93,000		200,000
036101- A038	Travel & Transportation	24,964,000	34,485,000	41,000,000
036101- A039	General	21,549,000	31,247,000	52,200,000
036101- A04	Employees Retirement Benefits	6,200,000	6,437,000	11,200,000
036101- A041	Pension	6,200,000	6,437,000	11,200,000
036101- A05	Grants, Subsidies and Write off Loans	9,450,000	7,288,000	44,900,000
036101- A052	Grants Domestic	9,450,000	7,288,000	44,900,000
036101- A09	Physical Assets	6,075,000	434,000	14,500,000
036101- A092	Computer Equipment	3,271,000	352,000	8,500,000
036101- A096	Purchase of Plant and Machinery	1,402,000	11,000	3,000,000
036101- A097	Purchase of Furniture and Fixture	1,402,000	71,000	3,000,000
036101- A13	Repairs and Maintenance	7,619,000	9,660,000	17,047,000
036101- A130	Transport	2,337,000	4,187,000	3,000,000
036101- A131	Machinery and Equipment	2,337,000	3,337,000	6,000,000
036101- A132	Furniture and Fixture	748,000	1,148,000	3,000,000
036101- A133	Buildings and Structure	1,402,000	132,000	3,000,000
036101- A137	Computer Equipment	795,000	856,000	2,047,000
Total-	LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.	668,682,000	691,332,000	823,931,000
036101	Total- Secretariat/Administration	1,741,070,000	1,739,497,000	2,657,313,000
0361	Total- Administration	1,741,070,000	1,739,497,000	2,657,313,000
036	Total- Administration Of Public Order	1,741,070,000	1,739,497,000	2,657,313,000
03	Total- Public Order And Safety Affairs	2,474,315,000	2,456,507,000	3,478,500,000
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041208	REGULATION OF INSURANCE :			

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4223 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD				
041208- A01	Employees Related Expenses	3,634,000	3,772,000	4,755,000
	(Charged)	3,634,000	3,772,000	4,755,000
041208- A011	Pay	3,634,000	3,634,000	4,755,000
	(Charged)	3,634,000	3,634,000	4,755,000
041208- A011-1	Pay of Officers	(2,680,000)	(2,680,000)	(3,905,000)
	(Charged)	2,680,000	2,680,000	3,905,000
041208- A011-2	Pay of Other Staff	(954,000)	(954,000)	(850,000)
	(Charged)	954,000	954,000	850,000
041208- A012	Allowances		138,000	
	(Charged)		138,000	
041208- A012-2	Other Allowances (Excluding TA)		(138,000)	
	(Charged)		138,000	
041208- A03	Operating Expenses	901,000	1,393,000	1,020,000
	(Charged)	901,000	1,393,000	1,020,000
041208- A032	Communications	374,000	574,000	400,000
	(Charged)	374,000	574,000	400,000
041208- A033	Utilities		10,000	
	(Charged)		10,000	
041208- A034	Occupancy Costs		12,000	
	(Charged)		12,000	
041208- A038	Travel & Transportation	280,000	479,000	300,000
	(Charged)	280,000	479,000	300,000
041208- A039	General	247,000	318,000	320,000
	(Charged)	247,000	318,000	320,000
041208- A09	Physical Assets	186,000	66,000	200,000
	(Charged)	186,000	66,000	200,000
041208- A096	Purchase of Plant and Machinery	93,000	33,000	100,000
	(Charged)	93,000	33,000	100,000
041208- A097	Purchase of Furniture and Fixture	93,000	33,000	100,000
	(Charged)	93,000	33,000	100,000
041208- A13	Repairs and Maintenance	189,000	234,000	280,000
	(Charged)	189,000	234,000	280,000
041208- A130	Transport	47,000	47,000	70,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
	(Charged)	47,000	47,000	70,000
041208- A131	Machinery and Equipment	47,000	92,000	70,000
	(Charged)	47,000	92,000	70,000
041208- A132	Furniture and Fixture	47,000	47,000	70,000
	(Charged)	47,000	47,000	70,000
041208- A137	Computer Equipment	48,000	48,000	70,000
	(Charged)	48,000	48,000	70,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD	4,910,000	5,465,000	6,255,000
041208	Total- REGULATION OF INSURANCE	4,910,000	5,465,000	6,255,000
0412	Total- Commercial Affairs	4,910,000	5,465,000	6,255,000
041	Total- General Economic, Commercial & Labour Affairs	4,910,000	5,465,000	6,255,000
04	Total- Economic Affairs	4,910,000	5,465,000	6,255,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,675,762,000	2,659,834,000	3,698,398,000
	(Charged)	4,910,000	5,465,000	32,508,000
	(Voted)	2,670,852,000	2,654,369,000	3,665,890,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc) :		
LO1544	APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE		
011205- A01	Employees Related Expenses	18,107,000	19,545,000
011205- A011	Pay	9,017,000	12,540,000
011205- A011-1	Pay of Officers	(4,557,000)	(6,250,000)
011205- A011-2	Pay of Other Staff	(4,460,000)	(6,290,000)
011205- A012	Allowances	9,090,000	6,077,000
011205- A012-1	Regular Allowances	(8,840,000)	(5,827,000)
011205- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)
011205- A03	Operating Expenses	5,434,000	5,280,000
011205- A032	Communications	383,000	400,000
011205- A033	Utilities		25,000
011205- A034	Occupancy Costs	3,818,000	4,629,000
011205- A038	Travel & Transportation	336,000	100,000
011205- A039	General	897,000	960,000
011205- A04	Employees Retirement Benefits	1,527,000	50,000
011205- A041	Pension	1,527,000	50,000
011205- A05	Grants, Subsidies and Write off Loans	150,000	150,000
011205- A052	Grants Domestic	150,000	150,000
011205- A09	Physical Assets	608,000	153,000
011205- A092	Computer Equipment	234,000	153,000
011205- A096	Purchase of Plant and Machinery	187,000	
011205- A097	Purchase of Furniture and Fixture	187,000	
011205- A13	Repairs and Maintenance	373,000	400,000
011205- A131	Machinery and Equipment	93,000	100,000
011205- A132	Furniture and Fixture	93,000	100,000
011205- A137	Computer Equipment	187,000	200,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE	26,199,000	27,101,000
			25,331,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1545 APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE			
011205- A01 Employees Related Expenses	18,957,000	18,957,000	17,896,000
011205- A011 Pay	9,172,000	9,172,000	11,435,000
011205- A011-1 Pay of Officers	(3,600,000)	(3,600,000)	(4,841,000)
011205- A011-2 Pay of Other Staff	(5,572,000)	(5,572,000)	(6,594,000)
011205- A012 Allowances	9,785,000	9,785,000	6,461,000
011205- A012-1 Regular Allowances	(9,450,000)	(9,450,000)	(6,126,000)
011205- A012-2 Other Allowances (Excluding TA)	(335,000)	(335,000)	(335,000)
011205- A03 Operating Expenses	3,002,000	2,866,000	3,623,000
011205- A032 Communications	379,000	301,000	425,000
011205- A033 Utilities			25,000
011205- A034 Occupancy Costs	1,530,000	1,530,000	1,893,000
011205- A038 Travel & Transportation	336,000	320,000	470,000
011205- A039 General	757,000	715,000	810,000
011205- A04 Employees Retirement Benefits	50,000	48,000	50,000
011205- A041 Pension	50,000	48,000	50,000
011205- A05 Grants, Subsidies and Write off Loans	50,000	50,000	50,000
011205- A052 Grants Domestic	50,000	50,000	50,000
011205- A09 Physical Assets	608,000	153,000	
011205- A092 Computer Equipment	234,000	153,000	
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	373,000	448,000	500,000
011205- A131 Machinery and Equipment	93,000	135,000	100,000
011205- A132 Furniture and Fixture	93,000	135,000	100,000
011205- A133 Buildings and Structure			100,000
011205- A137 Computer Equipment	187,000	178,000	200,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE	23,040,000	22,522,000	22,119,000
LO1548 APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE			
011205- A01 Employees Related Expenses	14,996,000	17,204,000	15,444,000
011205- A011 Pay	6,906,000	11,557,000	9,538,000
011205- A011-1 Pay of Officers	(3,280,000)	(7,953,000)	(6,278,000)
011205- A011-2 Pay of Other Staff	(3,626,000)	(3,604,000)	(3,260,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A012 Allowances	8,090,000	5,647,000	5,906,000
011205- A012-1 Regular Allowances	(7,840,000)	(5,397,000)	(5,656,000)
011205- A012-2 Other Allowances (Excluding TA)	(250,000)	(250,000)	(250,000)
011205- A03 Operating Expenses	3,404,000	3,295,000	5,071,000
011205- A032 Communications	379,000	331,000	425,000
011205- A033 Utilities			25,000
011205- A034 Occupancy Costs	1,792,000	1,792,000	3,201,000
011205- A038 Travel & Transportation	336,000	320,000	460,000
011205- A039 General	897,000	852,000	960,000
011205- A04 Employees Retirement Benefits	518,000	516,000	50,000
011205- A041 Pension	518,000	516,000	50,000
011205- A05 Grants, Subsidies and Write off Loans			50,000
011205- A052 Grants Domestic			50,000
011205- A09 Physical Assets	608,000	153,000	
011205- A092 Computer Equipment	234,000	153,000	
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	326,000	403,000	450,000
011205- A131 Machinery and Equipment	93,000	135,000	100,000
011205- A132 Furniture and Fixture	93,000	135,000	100,000
011205- A133 Buildings and Structure			100,000
011205- A137 Computer Equipment	140,000	133,000	150,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE	19,852,000	21,571,000	21,065,000

LO1573 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE

011205- A01 Employees Related Expenses	19,618,000	19,618,000	18,257,000
011205- A011 Pay	9,267,000	9,267,000	10,641,000
011205- A011-1 Pay of Officers	(5,344,000)	(5,344,000)	(7,015,000)
011205- A011-2 Pay of Other Staff	(3,923,000)	(3,923,000)	(3,626,000)
011205- A012 Allowances	10,351,000	10,351,000	7,616,000
011205- A012-1 Regular Allowances	(9,709,000)	(9,709,000)	(6,574,000)
011205- A012-2 Other Allowances (Excluding TA)	(642,000)	(642,000)	(1,042,000)
011205- A03 Operating Expenses	2,876,000	3,317,000	4,591,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A032	309,000	246,000	380,000
011205- A033	9,000	3,000	10,000
011205- A034	1,291,000	1,894,000	2,233,000
011205- A038	793,000	754,000	1,350,000
011205- A039	474,000	420,000	618,000
011205- A04			2,102,000
011205- A041			2,102,000
011205- A09	756,000	3,000	
011205- A092	196,000	2,000	
011205- A096	93,000		
011205- A097	467,000	1,000	
011205- A13	272,000	229,000	390,000
011205- A130	93,000	88,000	200,000
011205- A131	47,000	45,000	50,000
011205- A132	47,000	45,000	50,000
011205- A133	47,000	15,000	50,000
011205- A137	38,000	36,000	40,000
Total- CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE	23,522,000	23,167,000	25,340,000

LO1583 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE

011205- A01	Employees Related Expenses	19,410,000	21,412,000	21,383,000
011205- A011	Pay	8,184,000	8,184,000	12,412,000
011205- A011-1	Pay of Officers	(4,688,000)	(4,688,000)	(6,596,000)
011205- A011-2	Pay of Other Staff	(3,496,000)	(3,496,000)	(5,816,000)
011205- A012	Allowances	11,226,000	13,228,000	8,971,000
011205- A012-1	Regular Allowances	(10,466,000)	(11,278,000)	(7,721,000)
011205- A012-2	Other Allowances (Excluding TA)	(760,000)	(1,950,000)	(1,250,000)
011205- A03	Operating Expenses	13,186,000	14,801,000	35,124,000
011205- A032	Communications	346,000	332,000	690,000
011205- A033	Utilities	1,537,000	1,460,000	12,150,000
011205- A034	Occupancy Costs	9,645,000	10,786,000	18,834,000
011205- A038	Travel & Transportation	1,018,000	1,633,000	2,250,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A039	General	640,000	590,000	1,200,000
011205- A04	Employees Retirement Benefits			1,362,000
011205- A041	Pension			1,362,000
011205- A09	Physical Assets	374,000	244,000	
011205- A096	Purchase of Plant and Machinery	187,000	122,000	
011205- A097	Purchase of Furniture and Fixture	187,000	122,000	
011205- A13	Repairs and Maintenance	290,000	277,000	600,000
011205- A130	Transport	93,000	88,000	250,000
011205- A131	Machinery and Equipment	47,000	45,000	100,000
011205- A132	Furniture and Fixture	47,000	45,000	50,000
011205- A133	Buildings and Structure	47,000	45,000	100,000
011205- A137	Computer Equipment	56,000	54,000	100,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE	33,260,000	36,734,000	58,469,000

LO1584 APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE

011205- A01	Employees Related Expenses	21,201,000	22,414,000	20,714,000
011205- A011	Pay	11,184,000	11,184,000	13,878,000
011205- A011-1	Pay of Officers	(6,095,000)	(6,095,000)	(7,826,000)
011205- A011-2	Pay of Other Staff	(5,089,000)	(5,089,000)	(6,052,000)
011205- A012	Allowances	10,017,000	11,230,000	6,836,000
011205- A012-1	Regular Allowances	(9,767,000)	(10,980,000)	(6,586,000)
011205- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(250,000)
011205- A03	Operating Expenses	4,784,000	4,641,000	5,414,000
011205- A032	Communications	379,000	316,000	425,000
011205- A033	Utilities			25,000
011205- A034	Occupancy Costs	3,179,000	3,179,000	3,542,000
011205- A038	Travel & Transportation	329,000	313,000	462,000
011205- A039	General	897,000	833,000	960,000
011205- A04	Employees Retirement Benefits	344,000	342,000	50,000
011205- A041	Pension	344,000	342,000	50,000
011205- A05	Grants, Subsidies and Write off Loans	50,000	50,000	50,000
011205- A052	Grants Domestic	50,000	50,000	50,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A09	Physical Assets	654,000	182,000	
011205- A092	Computer Equipment	280,000	182,000	
011205- A096	Purchase of Plant and Machinery	187,000		
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	561,000	626,000	400,000
011205- A131	Machinery and Equipment	187,000	224,000	100,000
011205- A132	Furniture and Fixture	187,000	224,000	100,000
011205- A137	Computer Equipment	187,000	178,000	200,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE	27,594,000	28,255,000	26,628,000
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LO1585 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE				
011205- A01	Employees Related Expenses	19,519,000	19,519,000	20,005,000
011205- A011	Pay	9,004,000	9,004,000	13,227,000
011205- A011-1	Pay of Officers	(4,497,000)	(4,497,000)	(7,428,000)
011205- A011-2	Pay of Other Staff	(4,507,000)	(4,507,000)	(5,799,000)
011205- A012	Allowances	10,515,000	10,515,000	6,778,000
011205- A012-1	Regular Allowances	(10,265,000)	(10,265,000)	(6,528,000)
011205- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(250,000)
011205- A03	Operating Expenses	5,443,000	5,301,000	6,519,000
011205- A032	Communications	383,000	302,000	425,000
011205- A033	Utilities			25,000
011205- A034	Occupancy Costs	3,835,000	3,835,000	4,649,000
011205- A038	Travel & Transportation	337,000	321,000	470,000
011205- A039	General	888,000	843,000	950,000
011205- A04	Employees Retirement Benefits	50,000	48,000	3,071,000
011205- A041	Pension	50,000	48,000	3,071,000
011205- A05	Grants, Subsidies and Write off Loans	150,000	150,000	150,000
011205- A052	Grants Domestic	150,000	150,000	150,000
011205- A09	Physical Assets	514,000	190,000	
011205- A092	Computer Equipment	234,000	153,000	
011205- A096	Purchase of Plant and Machinery	93,000	37,000	
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	373,000	425,000	400,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A131 Machinery and Equipment	93,000	112,000	100,000
011205- A132 Furniture and Fixture	93,000	135,000	100,000
011205- A137 Computer Equipment	187,000	178,000	200,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE	26,049,000	25,633,000	30,145,000

LO1586 APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE

011205- A01 Employees Related Expenses	20,858,000	20,858,000	20,689,000
011205- A011 Pay	10,978,000	10,978,000	14,174,000
011205- A011-1 Pay of Officers	(5,540,000)	(5,540,000)	(7,326,000)
011205- A011-2 Pay of Other Staff	(5,438,000)	(5,438,000)	(6,848,000)
011205- A012 Allowances	9,880,000	9,880,000	6,515,000
011205- A012-1 Regular Allowances	(9,630,000)	(9,630,000)	(6,265,000)
011205- A012-2 Other Allowances (Excluding TA)	(250,000)	(250,000)	(250,000)
011205- A03 Operating Expenses	4,823,000	4,675,000	5,485,000
011205- A032 Communications	379,000	311,000	430,000
011205- A033 Utilities	2,000	2,000	30,000
011205- A034 Occupancy Costs	3,209,000	3,209,000	3,595,000
011205- A038 Travel & Transportation	336,000	320,000	470,000
011205- A039 General	897,000	833,000	960,000
011205- A04 Employees Retirement Benefits	996,000	994,000	2,982,000
011205- A041 Pension	996,000	994,000	2,982,000
011205- A09 Physical Assets	608,000	153,000	
011205- A092 Computer Equipment	234,000	153,000	
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	373,000	448,000	450,000
011205- A131 Machinery and Equipment	93,000	135,000	100,000
011205- A132 Furniture and Fixture	93,000	135,000	100,000
011205- A137 Computer Equipment	187,000	178,000	250,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE	27,658,000	27,128,000	29,606,000

LO1587 APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE

011205- A01 Employees Related Expenses	22,602,000	22,602,000	21,312,000
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NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011 Pay	11,745,000	11,745,000	14,437,000
011205- A011-1 Pay of Officers	(6,471,000)	(6,471,000)	(7,619,000)
011205- A011-2 Pay of Other Staff	(5,274,000)	(5,274,000)	(6,818,000)
011205- A012 Allowances	10,857,000	10,857,000	6,875,000
011205- A012-1 Regular Allowances	(10,522,000)	(10,522,000)	(6,625,000)
011205- A012-2 Other Allowances (Excluding TA)	(335,000)	(335,000)	(250,000)
011205- A03 Operating Expenses	4,731,000	4,602,000	5,159,000
011205- A032 Communications	379,000	311,000	425,000
011205- A033 Utilities			25,000
011205- A034 Occupancy Costs	3,122,000	3,122,000	3,279,000
011205- A038 Travel & Transportation	333,000	317,000	470,000
011205- A039 General	897,000	852,000	960,000
011205- A04 Employees Retirement Benefits	50,000	48,000	50,000
011205- A041 Pension	50,000	48,000	50,000
011205- A05 Grants, Subsidies and Write off Loans	100,000	100,000	100,000
011205- A052 Grants Domestic	100,000	100,000	100,000
011205- A09 Physical Assets	608,000	153,000	
011205- A092 Computer Equipment	234,000	153,000	
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	326,000	403,000	450,000
011205- A131 Machinery and Equipment	93,000	135,000	100,000
011205- A132 Furniture and Fixture	93,000	135,000	100,000
011205- A133 Buildings and Structure			100,000
011205- A137 Computer Equipment	140,000	133,000	150,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE	28,417,000	27,908,000	27,071,000
LO1599 APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE			
011205- A01 Employees Related Expenses	21,828,000	23,704,000	20,505,000
011205- A011 Pay	11,728,000	16,613,000	13,636,000
011205- A011-1 Pay of Officers	(6,564,000)	(9,387,000)	(7,696,000)
011205- A011-2 Pay of Other Staff	(5,164,000)	(7,226,000)	(5,940,000)
011205- A012 Allowances	10,100,000	7,091,000	6,869,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A012-1 Regular Allowances	(9,786,000)	(6,777,000)	(6,619,000)
011205- A012-2 Other Allowances (Excluding TA)	(314,000)	(314,000)	(250,000)
011205- A03 Operating Expenses	10,417,000	11,622,000	17,089,000
011205- A032 Communications	379,000	361,000	425,000
011205- A033 Utilities	4,674,000	5,995,000	10,400,000
011205- A034 Occupancy Costs	4,131,000	4,131,000	4,744,000
011205- A038 Travel & Transportation	336,000	320,000	560,000
011205- A039 General	897,000	815,000	960,000
011205- A04 Employees Retirement Benefits	499,000	514,000	100,000
011205- A041 Pension	499,000	514,000	100,000
011205- A05 Grants, Subsidies and Write off Loans	50,000	50,000	
011205- A052 Grants Domestic	50,000	50,000	
011205- A09 Physical Assets	561,000	122,000	
011205- A092 Computer Equipment	187,000	122,000	
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	326,000	403,000	350,000
011205- A131 Machinery and Equipment	93,000	135,000	100,000
011205- A132 Furniture and Fixture	93,000	135,000	100,000
011205- A137 Computer Equipment	140,000	133,000	150,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE	33,681,000	36,415,000	38,044,000
MN0371 APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN			
011205- A01 Employees Related Expenses	14,597,000	14,597,000	15,977,000
011205- A011 Pay	8,038,000	8,038,000	10,989,000
011205- A011-1 Pay of Officers	(3,196,000)	(3,196,000)	(5,875,000)
011205- A011-2 Pay of Other Staff	(4,842,000)	(4,842,000)	(5,114,000)
011205- A012 Allowances	6,559,000	6,559,000	4,988,000
011205- A012-1 Regular Allowances	(6,309,000)	(6,309,000)	(4,588,000)
011205- A012-2 Other Allowances (Excluding TA)	(250,000)	(250,000)	(400,000)
011205- A03 Operating Expenses	2,022,000	1,922,000	2,930,000
011205- A032 Communications	336,000	320,000	510,000
011205- A033 Utilities	472,000	448,000	850,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A038	Travel & Transportation	336,000	320,000	410,000
011205- A039	General	878,000	834,000	1,160,000
011205- A04	Employees Retirement Benefits	50,000	48,000	50,000
011205- A041	Pension	50,000	48,000	50,000
011205- A05	Grants, Subsidies and Write off Loans	48,000	48,000	48,000
011205- A052	Grants Domestic	48,000	48,000	48,000
011205- A09	Physical Assets	608,000	397,000	
011205- A092	Computer Equipment	234,000	153,000	
011205- A096	Purchase of Plant and Machinery	187,000	122,000	
011205- A097	Purchase of Furniture and Fixture	187,000	122,000	
011205- A13	Repairs and Maintenance	373,000	354,000	1,200,000
011205- A131	Machinery and Equipment	93,000	88,000	200,000
011205- A132	Furniture and Fixture	93,000	88,000	200,000
011205- A133	Buildings and Structure			500,000
011205- A137	Computer Equipment	187,000	178,000	300,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN	17,698,000	17,366,000	20,205,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)	286,970,000	293,800,000	324,023,000
0112	Total- Financial and Fiscal Affairs	286,970,000	293,800,000	324,023,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	286,970,000	293,800,000	324,023,000
01	Total- General Public Service	286,970,000	293,800,000	324,023,000
03	Public Order And Safety Affairs:			
031	Law Courts:			
0311	Law Courts:			
031101	Courts/Justice :			
BR0119	BANKING COURT-I BAHAWALPUR			
031101- A01	Employees Related Expenses	15,630,000	17,441,000	19,120,000
031101- A011	Pay	6,878,000	10,629,000	10,737,000
031101- A011-1	Pay of Officers	(2,543,000)	(3,858,000)	(3,618,000)
031101- A011-2	Pay of Other Staff	(4,335,000)	(6,771,000)	(7,119,000)
031101- A012	Allowances	8,752,000	6,812,000	8,383,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012-1 Regular Allowances	(8,196,000)	(6,256,000)	(7,497,000)
031101- A012-2 Other Allowances (Excluding TA)	(556,000)	(556,000)	(886,000)
031101- A03 Operating Expenses	3,250,000	3,153,000	5,320,000
031101- A032 Communications	182,000	173,000	215,000
031101- A033 Utilities	454,000	432,000	910,000
031101- A034 Occupancy Costs	1,313,000	1,313,000	2,160,000
031101- A038 Travel & Transportation	983,000	933,000	1,600,000
031101- A039 General	318,000	302,000	435,000
031101- A05 Grants, Subsidies and Write off Loans	36,000	36,000	36,000
031101- A052 Grants Domestic	36,000	36,000	36,000
031101- A09 Physical Assets	280,000	182,000	300,000
031101- A096 Purchase of Plant and Machinery	140,000	91,000	150,000
031101- A097 Purchase of Furniture and Fixture	140,000	91,000	150,000
031101- A13 Repairs and Maintenance	220,000	209,000	360,000
031101- A130 Transport	117,000	111,000	165,000
031101- A131 Machinery and Equipment	42,000	40,000	80,000
031101- A132 Furniture and Fixture	28,000	27,000	40,000
031101- A137 Computer Equipment	33,000	31,000	75,000
Total- BANKING COURT-I BAHAWALPUR	19,416,000	21,021,000	25,136,000
DG0055 BANKING COURT DERA GHAZI KHAN			
031101- A01 Employees Related Expenses	17,907,000	18,617,000	17,877,000
031101- A011 Pay	6,918,000	6,918,000	10,115,000
031101- A011-1 Pay of Officers	(2,393,000)	(2,393,000)	(3,668,000)
031101- A011-2 Pay of Other Staff	(4,525,000)	(4,525,000)	(6,447,000)
031101- A012 Allowances	10,989,000	11,699,000	7,762,000
031101- A012-1 Regular Allowances	(10,341,000)	(11,051,000)	(7,002,000)
031101- A012-2 Other Allowances (Excluding TA)	(648,000)	(648,000)	(760,000)
031101- A03 Operating Expenses	3,713,000	3,597,000	5,915,000
031101- A032 Communications	224,000	214,000	255,000
031101- A033 Utilities	495,000	470,000	840,000
031101- A034 Occupancy Costs	1,406,000	1,406,000	1,515,000
031101- A038 Travel & Transportation	1,038,000	986,000	2,480,000
031101- A039 General	550,000	521,000	825,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A04	Employees Retirement Benefits		1,465,000
031101- A041	Pension		1,465,000
031101- A09	579,000	391,000	
031101- A092	Computer Equipment	159,000	109,000
031101- A096	Purchase of Plant and Machinery	140,000	100,000
031101- A097	Purchase of Furniture and Fixture	280,000	182,000
031101- A13	Repairs and Maintenance	402,000	690,000
031101- A130	Transport	187,000	178,000
031101- A131	Machinery and Equipment	93,000	88,000
031101- A132	Furniture and Fixture	47,000	100,000
031101- A137	Computer Equipment	75,000	140,000
Total- BANKING COURT DERA GHAZI KHAN	22,601,000	22,987,000	25,947,000
FD0216 SPECIAL JUDGE (CENTRAL) FAISALABAD			
031101- A01	Employees Related Expenses	12,235,000	13,357,000
031101- A011	Pay	4,338,000	5,460,000
031101- A011-1	Pay of Officers	(2,128,000)	(2,942,000)
031101- A011-2	Pay of Other Staff	(2,210,000)	(2,518,000)
031101- A012	Allowances	7,897,000	7,897,000
031101- A012-1	Regular Allowances	(7,267,000)	(7,267,000)
031101- A012-2	Other Allowances (Excluding TA)	(630,000)	(630,000)
031101- A03	Operating Expenses	4,330,000	4,168,000
031101- A032	Communications	178,000	169,000
031101- A033	Utilities	370,000	352,000
031101- A034	Occupancy Costs	1,067,000	1,067,000
031101- A036	Motor Vehicles		150,000
031101- A038	Travel & Transportation	2,118,000	2,012,000
031101- A039	General	597,000	568,000
031101- A04	Employees Retirement Benefits	265,000	265,000
031101- A041	Pension	265,000	265,000
031101- A09	Physical Assets	467,000	304,000
031101- A096	Purchase of Plant and Machinery	280,000	182,000
031101- A097	Purchase of Furniture and Fixture	187,000	122,000
031101- A13	Repairs and Maintenance	458,000	400,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A130 Transport	280,000	266,000	200,000
031101- A131 Machinery and Equipment	75,000	71,000	50,000
031101- A132 Furniture and Fixture	75,000	71,000	50,000
031101- A137 Computer Equipment	28,000	26,000	100,000
Total- SPECIAL JUDGE (CENTRAL) FAISALABAD	17,755,000	18,528,000	21,044,000
FD0217 BANKING COURT-II FAISALABAD			
031101- A01 Employees Related Expenses	17,153,000	17,153,000	19,666,000
031101- A011 Pay	6,426,000	6,426,000	10,107,000
031101- A011-1 Pay of Officers	(2,197,000)	(2,197,000)	(3,977,000)
031101- A011-2 Pay of Other Staff	(4,229,000)	(4,229,000)	(6,130,000)
031101- A012 Allowances	10,727,000	10,727,000	9,559,000
031101- A012-1 Regular Allowances	(10,427,000)	(10,427,000)	(9,259,000)
031101- A012-2 Other Allowances (Excluding TA)	(300,000)	(300,000)	(300,000)
031101- A03 Operating Expenses	3,471,000	3,355,000	4,013,000
031101- A032 Communications	243,000	232,000	260,000
031101- A033 Utilities	355,000	338,000	380,000
031101- A034 Occupancy Costs	1,078,000	1,078,000	1,153,000
031101- A038 Travel & Transportation	1,374,000	1,306,000	1,770,000
031101- A039 General	421,000	401,000	450,000
031101- A09 Physical Assets	243,000	158,000	
031101- A096 Purchase of Plant and Machinery	56,000	36,000	
031101- A097 Purchase of Furniture and Fixture	187,000	122,000	
031101- A13 Repairs and Maintenance	281,000	268,000	300,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	47,000	45,000	50,000
031101- A132 Furniture and Fixture	47,000	45,000	50,000
031101- A137 Computer Equipment	47,000	45,000	50,000
Total- BANKING COURT-II FAISALABAD	21,148,000	20,934,000	23,979,000
FD0218 BANKING COURT-I FAISALABAD			
031101- A01 Employees Related Expenses	16,430,000	17,392,000	18,037,000
031101- A011 Pay	6,643,000	7,236,000	8,888,000
031101- A011-1 Pay of Officers	(2,226,000)	(2,664,000)	(2,876,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A011-2 Pay of Other Staff	(4,417,000)	(4,572,000)	(6,012,000)
031101- A012 Allowances	9,787,000	10,156,000	9,149,000
031101- A012-1 Regular Allowances	(9,557,000)	(9,926,000)	(8,539,000)
031101- A012-2 Other Allowances (Excluding TA)	(230,000)	(230,000)	(610,000)
031101- A03 Operating Expenses	3,426,000	3,314,000	4,280,000
031101- A032 Communications	164,000	156,000	185,000
031101- A033 Utilities	365,000	348,000	440,000
031101- A034 Occupancy Costs	1,131,000	1,131,000	1,210,000
031101- A038 Travel & Transportation	1,439,000	1,368,000	2,080,000
031101- A039 General	327,000	311,000	365,000
031101- A04 Employees Retirement Benefits	256,000	256,000	300,000
031101- A041 Pension	256,000	256,000	300,000
031101- A05 Grants, Subsidies and Write off Loans	30,000	30,000	30,000
031101- A052 Grants Domestic	30,000	30,000	30,000
031101- A09 Physical Assets	467,000	304,000	
031101- A092 Computer Equipment	187,000	122,000	
031101- A096 Purchase of Plant and Machinery	140,000	91,000	
031101- A097 Purchase of Furniture and Fixture	140,000	91,000	
031101- A13 Repairs and Maintenance	233,000	223,000	260,000
031101- A130 Transport	122,000	116,000	130,000
031101- A131 Machinery and Equipment	65,000	62,000	70,000
031101- A132 Furniture and Fixture	28,000	27,000	40,000
031101- A137 Computer Equipment	18,000	18,000	20,000
Total- BANKING COURT-I FAISALABAD	20,842,000	21,519,000	22,907,000
GA0171 SPECIAL COURT (CENTRAL)-II GUJRANWALA			
031101- A01 Employees Related Expenses	13,178,000	13,178,000	15,179,000
031101- A011 Pay	4,688,000	5,697,000	6,738,000
031101- A011-1 Pay of Officers	(2,634,000)	(3,446,000)	(3,929,000)
031101- A011-2 Pay of Other Staff	(2,054,000)	(2,251,000)	(2,809,000)
031101- A012 Allowances	8,490,000	7,481,000	8,441,000
031101- A012-1 Regular Allowances	(7,990,000)	(7,133,000)	(7,951,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(348,000)	(490,000)
031101- A03 Operating Expenses	3,327,000	3,163,000	5,429,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A032	186,000	177,000	199,000
031101- A033	206,000	196,000	220,000
031101- A034	5,000	5,000	5,000
031101- A036	5,000	5,000	150,000
031101- A038	2,225,000	2,114,000	3,800,000
031101- A039	700,000	666,000	1,055,000
031101- A09 Physical Assets	374,000	244,000	
031101- A096	187,000	122,000	
031101- A097	187,000	122,000	
031101- A13 Repairs and Maintenance	523,000	497,000	635,000
031101- A130	140,000	133,000	250,000
031101- A131	187,000	178,000	100,000
031101- A132	93,000	88,000	100,000
031101- A133	47,000	45,000	80,000
031101- A137	56,000	53,000	105,000
Total- SPECIAL COURT (CENTRAL)-II GUJRANWALA	17,402,000	17,082,000	21,243,000
GA0172 BANKING COURT - II GUJRANWALA			
031101- A01 Employees Related Expenses	16,232,000	16,232,000	19,439,000
031101- A011	6,171,000	6,171,000	9,555,000
031101- A011-1	(2,186,000)	(2,186,000)	(3,355,000)
031101- A011-2	(3,985,000)	(3,985,000)	(6,200,000)
031101- A012	10,061,000	10,061,000	9,884,000
031101- A012-1	(9,611,000)	(9,611,000)	(9,012,000)
031101- A012-2	(450,000)	(450,000)	(872,000)
031101- A03 Operating Expenses	3,429,000	3,491,000	3,820,000
031101- A032	205,000	117,000	220,000
031101- A033	233,000	124,000	250,000
031101- A034	9,000	9,000	10,000
031101- A038	2,431,000	2,867,000	2,700,000
031101- A039	551,000	374,000	640,000
031101- A09 Physical Assets	654,000	141,000	600,000
031101- A092	280,000	13,000	200,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A096	140,000	26,000	150,000
031101- A097	234,000	102,000	250,000
031101- A13	504,000	528,000	550,000
031101- A130	234,000	272,000	250,000
031101- A131	93,000	88,000	100,000
031101- A132	93,000	88,000	100,000
031101- A137	84,000	80,000	100,000
Total- BANKING COURT - II GUJRANWALA	20,819,000	20,392,000	24,409,000
GA0173 BANKING COURT-I GUJRANWALA			
031101- A01	17,072,000	15,866,000	17,997,000
031101- A011	6,266,000	7,873,000	9,101,000
031101- A011-1	(2,365,000)	(3,144,000)	(3,184,000)
031101- A011-2	(3,901,000)	(4,729,000)	(5,917,000)
031101- A012	10,806,000	7,993,000	8,896,000
031101- A012-1	(10,256,000)	(7,443,000)	(8,346,000)
031101- A012-2	(550,000)	(550,000)	(550,000)
031101- A03	3,724,000	3,961,000	5,052,000
031101- A032	206,000	196,000	237,000
031101- A033	355,000	582,000	530,000
031101- A034		8,000	
031101- A038	2,622,000	2,864,000	3,705,000
031101- A039	541,000	311,000	580,000
031101- A09	840,000	75,000	600,000
031101- A092	280,000	22,000	300,000
031101- A095	280,000	27,000	
031101- A096	140,000	13,000	150,000
031101- A097	140,000	13,000	150,000
031101- A13	327,000	359,000	600,000
031101- A130		56,000	250,000
031101- A131	140,000	133,000	150,000
031101- A132	140,000	133,000	150,000
031101- A137	47,000	37,000	50,000
Total- BANKING COURT-I GUJRANWALA	21,963,000	20,261,000	24,249,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
GA0174 SPECIAL JUDGE (CENTRAL) GUJRANWALA				
031101- A01	Employees Related Expenses	10,935,000	10,935,000	13,676,000
031101- A011	Pay	3,971,000	5,463,000	5,867,000
031101- A011-1	Pay of Officers	(1,962,000)	(2,904,000)	(3,020,000)
031101- A011-2	Pay of Other Staff	(2,009,000)	(2,559,000)	(2,847,000)
031101- A012	Allowances	6,964,000	5,472,000	7,809,000
031101- A012-1	Regular Allowances	(6,624,000)	(5,132,000)	(7,421,000)
031101- A012-2	Other Allowances (Excluding TA)	(340,000)	(340,000)	(388,000)
031101- A03	Operating Expenses	2,360,000	2,255,000	3,185,000
031101- A032	Communications	168,000	160,000	190,000
031101- A033	Utilities	131,000	125,000	140,000
031101- A034	Occupancy Costs	229,000	229,000	245,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	1,141,000	1,084,000	1,400,000
031101- A039	General	691,000	657,000	1,060,000
031101- A09	Physical Assets	373,000	242,000	
031101- A092	Computer Equipment	93,000	60,000	
031101- A096	Purchase of Plant and Machinery	140,000	91,000	
031101- A097	Purchase of Furniture and Fixture	140,000	91,000	
031101- A13	Repairs and Maintenance	495,000	469,000	750,000
031101- A130	Transport	234,000	222,000	300,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	93,000	88,000	100,000
031101- A133	Buildings and Structure			100,000
031101- A137	Computer Equipment	75,000	71,000	150,000
Total-	SPECIAL JUDGE (CENTRAL) GUJRANWALA	14,163,000	13,901,000	17,611,000
LO1535 INTELLECTUAL PROPERTY TRIBUNAL LAHORE				
031101- A01	Employees Related Expenses	16,326,000	15,532,000	17,502,000
031101- A011	Pay	5,550,000	7,401,000	8,650,000
031101- A011-1	Pay of Officers	(3,155,000)	(4,424,000)	(5,030,000)
031101- A011-2	Pay of Other Staff	(2,395,000)	(2,977,000)	(3,620,000)
031101- A012	Allowances	10,776,000	8,131,000	8,852,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012-1 Regular Allowances	(10,466,000)	(7,821,000)	(8,192,000)
031101- A012-2 Other Allowances (Excluding TA)	(310,000)	(310,000)	(660,000)
031101- A03 Operating Expenses	1,810,000	1,902,000	2,673,000
031101- A032 Communications	220,000	135,000	260,000
031101- A034 Occupancy Costs	408,000	715,000	983,000
031101- A036 Motor Vehicles			5,000
031101- A038 Travel & Transportation	664,000	677,000	895,000
031101- A039 General	518,000	375,000	530,000
031101- A09 Physical Assets	326,000	6,000	
031101- A092 Computer Equipment	140,000	6,000	
031101- A096 Purchase of Plant and Machinery	93,000		
031101- A097 Purchase of Furniture and Fixture	93,000		
031101- A13 Repairs and Maintenance	542,000	562,000	700,000
031101- A130 Transport	168,000	259,000	250,000
031101- A131 Machinery and Equipment	140,000	133,000	150,000
031101- A132 Furniture and Fixture	140,000	133,000	150,000
031101- A133 Buildings and Structure	47,000		100,000
031101- A137 Computer Equipment	47,000	37,000	50,000
Total- INTELLECTUAL PROPERTY TRIBUNAL LAHORE	19,004,000	18,002,000	20,875,000
LO1536 SPECIAL JUDGE(CENTRAL-III) LAHORE			
031101- A01 Employees Related Expenses	13,793,000	13,795,000	14,233,000
031101- A011 Pay	5,053,000	6,021,000	6,889,000
031101- A011-1 Pay of Officers	(3,123,000)	(3,366,000)	(3,947,000)
031101- A011-2 Pay of Other Staff	(1,930,000)	(2,655,000)	(2,942,000)
031101- A012 Allowances	8,740,000	7,774,000	7,344,000
031101- A012-1 Regular Allowances	(7,960,000)	(6,994,000)	(6,394,000)
031101- A012-2 Other Allowances (Excluding TA)	(780,000)	(780,000)	(950,000)
031101- A03 Operating Expenses	1,991,000	1,981,000	3,090,000
031101- A032 Communications	197,000	96,000	350,000
031101- A034 Occupancy Costs	701,000	851,000	1,035,000
031101- A038 Travel & Transportation	672,000	744,000	980,000
031101- A039 General	421,000	290,000	725,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A09	Physical Assets	326,000	42,000	
031101- A092	Computer Equipment	140,000	24,000	
031101- A096	Purchase of Plant and Machinery	93,000	9,000	
031101- A097	Purchase of Furniture and Fixture	93,000	9,000	
031101- A13	Repairs and Maintenance	419,000	512,000	680,000
031101- A130	Transport	187,000	348,000	300,000
031101- A131	Machinery and Equipment	93,000	88,000	150,000
031101- A132	Furniture and Fixture	93,000	28,000	150,000
031101- A137	Computer Equipment	46,000	48,000	80,000
Total-	SPECIAL JUDGE(CENTRAL-III) LAHORE	16,529,000	16,330,000	18,003,000
LO1537 SPECIAL JUDGE(CENTRAL-II) LAHORE				
031101- A01	Employees Related Expenses	13,095,000	12,928,000	12,763,000
031101- A011	Pay	4,772,000	4,772,000	6,036,000
031101- A011-1	Pay of Officers	(2,903,000)	(2,903,000)	(3,323,000)
031101- A011-2	Pay of Other Staff	(1,869,000)	(1,869,000)	(2,713,000)
031101- A012	Allowances	8,323,000	8,156,000	6,727,000
031101- A012-1	Regular Allowances	(7,933,000)	(7,766,000)	(6,127,000)
031101- A012-2	Other Allowances (Excluding TA)	(390,000)	(390,000)	(600,000)
031101- A03	Operating Expenses	3,831,000	3,898,000	4,289,000
031101- A032	Communications	243,000	211,000	260,000
031101- A033	Utilities	19,000	7,000	20,000
031101- A034	Occupancy Costs	2,541,000	2,541,000	2,249,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	626,000	796,000	970,000
031101- A039	General	402,000	343,000	640,000
031101- A09	Physical Assets	186,000		
031101- A096	Purchase of Plant and Machinery	93,000		
031101- A097	Purchase of Furniture and Fixture	93,000		
031101- A13	Repairs and Maintenance	372,000	343,000	470,000
031101- A130	Transport	140,000	133,000	200,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	93,000	88,000	100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
031101- A137 Computer Equipment	46,000	34,000	70,000
Total- SPECIAL JUDGE(CENTRAL-II) LAHORE	17,484,000	17,169,000	17,522,000
LO1538 BANKING COURT- VI LAHORE			
031101- A01 Employees Related Expenses	14,410,000	15,389,000	15,980,000
031101- A011 Pay	5,198,000	7,294,000	7,471,000
031101- A011-1 Pay of Officers	(3,103,000)	(4,170,000)	(4,226,000)
031101- A011-2 Pay of Other Staff	(2,095,000)	(3,124,000)	(3,245,000)
031101- A012 Allowances	9,212,000	8,095,000	8,509,000
031101- A012-1 Regular Allowances	(8,594,000)	(7,477,000)	(7,559,000)
031101- A012-2 Other Allowances (Excluding TA)	(618,000)	(618,000)	(950,000)
031101- A03 Operating Expenses	3,947,000	3,855,000	5,356,000
031101- A032 Communications	243,000	231,000	330,000
031101- A033 Utilities	94,000	90,000	100,000
031101- A034 Occupancy Costs	2,076,000	2,076,000	2,656,000
031101- A038 Travel & Transportation	926,000	879,000	1,340,000
031101- A039 General	608,000	579,000	930,000
031101- A09 Physical Assets	589,000	383,000	
031101- A092 Computer Equipment	215,000	140,000	
031101- A096 Purchase of Plant and Machinery	234,000	152,000	
031101- A097 Purchase of Furniture and Fixture	140,000	91,000	
031101- A13 Repairs and Maintenance	626,000	594,000	690,000
031101- A130 Transport	234,000	222,000	250,000
031101- A131 Machinery and Equipment	140,000	133,000	150,000
031101- A132 Furniture and Fixture	112,000	106,000	120,000
031101- A137 Computer Equipment	140,000	133,000	170,000
Total- BANKING COURT- VI LAHORE	19,572,000	20,221,000	22,026,000
LO1539 BANKING COURT- V LAHORE			
031101- A01 Employees Related Expenses	13,759,000	13,760,000	14,536,000
031101- A011 Pay	5,626,000	5,794,000	6,446,000
031101- A011-1 Pay of Officers	(3,764,000)	(3,018,000)	(3,606,000)
031101- A011-2 Pay of Other Staff	(1,862,000)	(2,776,000)	(2,840,000)
031101- A012 Allowances	8,133,000	7,966,000	8,090,000
031101- A012-1 Regular Allowances	(7,683,000)	(7,516,000)	(7,570,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012-2 Other Allowances (Excluding TA)	(450,000)	(450,000)	(520,000)
031101- A03 Operating Expenses	3,619,000	3,249,000	4,392,000
031101- A032 Communications	178,000	169,000	290,000
031101- A033 Utilities	28,000	9,000	15,000
031101- A034 Occupancy Costs	2,347,000	1,985,000	2,207,000
031101- A038 Travel & Transportation	608,000	707,000	1,180,000
031101- A039 General	458,000	379,000	700,000
031101- A04 Employees Retirement Benefits	1,050,000	1,519,000	
031101- A041 Pension	1,050,000	1,519,000	
031101- A09 Physical Assets	186,000		
031101- A096 Purchase of Plant and Machinery	93,000		
031101- A097 Purchase of Furniture and Fixture	93,000		
031101- A13 Repairs and Maintenance	197,000	146,000	400,000
031101- A130 Transport	140,000	92,000	250,000
031101- A131 Machinery and Equipment	19,000	18,000	50,000
031101- A132 Furniture and Fixture	19,000	18,000	50,000
031101- A137 Computer Equipment	19,000	18,000	50,000
Total- BANKING COURT- V LAHORE	18,811,000	18,674,000	19,328,000
LO1543 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE			
031101- A01 Employees Related Expenses	2,294,000	2,294,000	2,488,000
031101- A011 Pay	1,017,000	1,203,000	1,444,000
031101- A011-1 Pay of Officers	(144,000)	(36,000)	(144,000)
031101- A011-2 Pay of Other Staff	(873,000)	(1,167,000)	(1,300,000)
031101- A012 Allowances	1,277,000	1,091,000	1,044,000
031101- A012-1 Regular Allowances	(1,107,000)	(921,000)	(719,000)
031101- A012-2 Other Allowances (Excluding TA)	(170,000)	(170,000)	(325,000)
031101- A03 Operating Expenses	444,000	353,000	542,000
031101- A032 Communications	61,000		65,000
031101- A033 Utilities	19,000		20,000
031101- A034 Occupancy Costs	168,000	353,000	177,000
031101- A038 Travel & Transportation	37,000		40,000
031101- A039 General	159,000		240,000
031101- A04 Employees Retirement Benefits	300,000	454,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A041 Pension	300,000	454,000	
031101- A09 Physical Assets	19,000		
031101- A096 Purchase of Plant and Machinery	19,000		
031101- A13 Repairs and Maintenance	38,000		50,000
031101- A131 Machinery and Equipment	19,000		25,000
031101- A132 Furniture and Fixture	19,000		25,000
Total- FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE	3,095,000	3,101,000	3,080,000
LO1553 BANKING COURT- VII LAHORE			
031101- A01 Employees Related Expenses	15,093,000	13,873,000	15,877,000
031101- A011 Pay	5,327,000	5,769,000	6,919,000
031101- A011-1 Pay of Officers	(2,804,000)	(2,575,000)	(3,493,000)
031101- A011-2 Pay of Other Staff	(2,523,000)	(3,194,000)	(3,426,000)
031101- A012 Allowances	9,766,000	8,104,000	8,958,000
031101- A012-1 Regular Allowances	(9,066,000)	(6,791,000)	(8,258,000)
031101- A012-2 Other Allowances (Excluding TA)	(700,000)	(1,313,000)	(700,000)
031101- A03 Operating Expenses	3,547,000	3,408,000	4,065,000
031101- A032 Communications	243,000	125,000	260,000
031101- A033 Utilities	28,000		
031101- A034 Occupancy Costs	1,780,000	1,946,000	1,905,000
031101- A038 Travel & Transportation	907,000	771,000	1,070,000
031101- A039 General	589,000	566,000	830,000
031101- A09 Physical Assets	589,000	355,000	
031101- A092 Computer Equipment	215,000	112,000	
031101- A096 Purchase of Plant and Machinery	234,000	152,000	
031101- A097 Purchase of Furniture and Fixture	140,000	91,000	
031101- A13 Repairs and Maintenance	448,000	477,000	530,000
031101- A130 Transport	187,000	228,000	250,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	47,000	95,000	50,000
031101- A137 Computer Equipment	121,000	66,000	130,000
Total- BANKING COURT- VII LAHORE	19,677,000	18,113,000	20,472,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1569 FEDERAL SERVICE TRIBUNAL LAHORE			
031101- A01 Employees Related Expenses	36,096,000	36,097,000	39,987,000
031101- A011 Pay	17,910,000	18,350,000	21,726,000
031101- A011-1 Pay of Officers	(14,985,000)	(15,085,000)	(17,086,000)
031101- A011-2 Pay of Other Staff	(2,925,000)	(3,265,000)	(4,640,000)
031101- A012 Allowances	18,186,000	17,747,000	18,261,000
031101- A012-1 Regular Allowances	(16,092,000)	(15,653,000)	(15,370,000)
031101- A012-2 Other Allowances (Excluding TA)	(2,094,000)	(2,094,000)	(2,891,000)
031101- A03 Operating Expenses	11,386,000	11,646,000	14,101,000
031101- A032 Communications	1,543,000	1,543,000	1,650,000
031101- A033 Utilities	1,258,000	1,458,000	2,295,000
031101- A034 Occupancy Costs	6,252,000	6,252,000	6,801,000
031101- A038 Travel & Transportation	1,290,000	1,350,000	2,130,000
031101- A039 General	1,043,000	1,043,000	1,225,000
031101- A04 Employees Retirement Benefits	100,000	100,000	200,000
031101- A041 Pension	100,000	100,000	200,000
031101- A09 Physical Assets	981,000	412,000	
031101- A092 Computer Equipment	327,000	117,000	
031101- A096 Purchase of Plant and Machinery	467,000	211,000	
031101- A097 Purchase of Furniture and Fixture	187,000	84,000	
031101- A13 Repairs and Maintenance	654,000	654,000	900,000
031101- A130 Transport	187,000	187,000	300,000
031101- A131 Machinery and Equipment	187,000	187,000	300,000
031101- A132 Furniture and Fixture	187,000	187,000	200,000
031101- A137 Computer Equipment	93,000	93,000	100,000
Total- FEDERAL SERVICE TRIBUNAL LAHORE	49,217,000	48,909,000	55,188,000
LO1570 ACCOUNTABILITY COURT-V LAHORE			
031101- A01 Employees Related Expenses	13,918,000	13,918,000	15,596,000
031101- A011 Pay	5,042,000	5,701,000	7,948,000
031101- A011-1 Pay of Officers	(2,905,000)	(3,564,000)	(4,998,000)
031101- A011-2 Pay of Other Staff	(2,137,000)	(2,137,000)	(2,950,000)
031101- A012 Allowances	8,876,000	8,217,000	7,648,000
031101- A012-1 Regular Allowances	(8,506,000)	(7,847,000)	(6,953,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012-2 Other Allowances (Excluding TA)	(370,000)	(370,000)	(695,000)
031101- A03 Operating Expenses	2,405,000	2,330,000	3,603,000
031101- A032 Communications	164,000	156,000	225,000
031101- A033 Utilities	9,000	9,000	9,000
031101- A034 Occupancy Costs	878,000	878,000	1,369,000
031101- A038 Travel & Transportation	793,000	752,000	1,250,000
031101- A039 General	561,000	535,000	750,000
031101- A09 Physical Assets	514,000	335,000	
031101- A092 Computer Equipment	234,000	153,000	
031101- A096 Purchase of Plant and Machinery	187,000	122,000	
031101- A097 Purchase of Furniture and Fixture	93,000	60,000	
031101- A13 Repairs and Maintenance	467,000	444,000	650,000
031101- A130 Transport	187,000	178,000	300,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	93,000	88,000	100,000
031101- A137 Computer Equipment	94,000	90,000	150,000
Total- ACCOUNTABILITY COURT-V LAHORE	17,304,000	17,027,000	19,849,000
LO1571 ACCOUNTABILITY COURT-III LAHORE			
031101- A01 Employees Related Expenses	11,751,000	12,218,000	13,551,000
031101- A011 Pay	4,640,000	5,299,000	6,998,000
031101- A011-1 Pay of Officers	(2,442,000)	(3,101,000)	(3,865,000)
031101- A011-2 Pay of Other Staff	(2,198,000)	(2,198,000)	(3,133,000)
031101- A012 Allowances	7,111,000	6,919,000	6,553,000
031101- A012-1 Regular Allowances	(6,711,000)	(6,519,000)	(6,053,000)
031101- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(500,000)
031101- A03 Operating Expenses	2,805,000	2,877,000	3,281,000
031101- A032 Communications	225,000	214,000	226,000
031101- A033 Utilities	289,000	275,000	10,000
031101- A034 Occupancy Costs	1,206,000	1,412,000	1,505,000
031101- A038 Travel & Transportation	655,000	604,000	1,080,000
031101- A039 General	430,000	372,000	460,000
031101- A09 Physical Assets	373,000	93,000	
031101- A092 Computer Equipment	187,000	47,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A096	Purchase of Plant and Machinery	93,000	23,000
031101- A097	Purchase of Furniture and Fixture	93,000	23,000
031101- A13	Repairs and Maintenance	346,000	329,000
031101- A130	Transport	140,000	133,000
031101- A131	Machinery and Equipment	93,000	88,000
031101- A132	Furniture and Fixture	47,000	45,000
031101- A137	Computer Equipment	66,000	63,000
Total-	ACCOUNTABILITY COURT-III LAHORE	15,275,000	15,517,000
LO1572 ACCOUNTABILITY COURT-IV LAHORE			
031101- A01	Employees Related Expenses	13,683,000	15,994,000
031101- A011	Pay	5,102,000	5,808,000
031101- A011-1	Pay of Officers	(2,945,000)	(2,967,000)
031101- A011-2	Pay of Other Staff	(2,157,000)	(2,841,000)
031101- A012	Allowances	8,581,000	10,186,000
031101- A012-1	Regular Allowances	(8,271,000)	(9,686,000)
031101- A012-2	Other Allowances (Excluding TA)	(310,000)	(500,000)
031101- A03	Operating Expenses	7,071,000	7,489,000
031101- A032	Communications	271,000	243,000
031101- A033	Utilities	2,338,000	2,819,000
031101- A034	Occupancy Costs	2,950,000	2,948,000
031101- A038	Travel & Transportation	887,000	974,000
031101- A039	General	625,000	505,000
031101- A04	Employees Retirement Benefits	35,000	19,000
031101- A041	Pension	35,000	19,000
031101- A09	Physical Assets	280,000	71,000
031101- A096	Purchase of Plant and Machinery	187,000	48,000
031101- A097	Purchase of Furniture and Fixture	93,000	23,000
031101- A13	Repairs and Maintenance	438,000	322,000
031101- A130	Transport	140,000	77,000
031101- A131	Machinery and Equipment	93,000	88,000
031101- A132	Furniture and Fixture	93,000	88,000
031101- A137	Computer Equipment	112,000	69,000
Total-	ACCOUNTABILITY COURT-IV LAHORE	21,507,000	23,895,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1574 ACCOUNTABILITY COURT-I LAHORE				
031101- A01	Employees Related Expenses	11,465,000	12,115,000	10,996,000
031101- A011	Pay	4,280,000	4,887,000	4,592,000
031101- A011-1	Pay of Officers	(2,235,000)	(2,842,000)	(2,713,000)
031101- A011-2	Pay of Other Staff	(2,045,000)	(2,045,000)	(1,879,000)
031101- A012	Allowances	7,185,000	7,228,000	6,404,000
031101- A012-1	Regular Allowances	(6,775,000)	(6,818,000)	(5,854,000)
031101- A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(550,000)
031101- A03	Operating Expenses	3,541,000	3,447,000	8,217,000
031101- A032	Communications	289,000	275,000	420,000
031101- A033	Utilities	328,000	313,000	5,150,000
031101- A034	Occupancy Costs	1,384,000	1,384,000	697,000
031101- A038	Travel & Transportation	794,000	886,000	1,200,000
031101- A039	General	746,000	589,000	750,000
031101- A09	Physical Assets	561,000	252,000	
031101- A092	Computer Equipment	187,000	84,000	
031101- A096	Purchase of Plant and Machinery	187,000	84,000	
031101- A097	Purchase of Furniture and Fixture	187,000	84,000	
031101- A13	Repairs and Maintenance	392,000	372,000	420,000
031101- A130	Transport	140,000	133,000	150,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	93,000	88,000	100,000
031101- A137	Computer Equipment	66,000	63,000	70,000
Total- ACCOUNTABILITY COURT-I LAHORE		15,959,000	16,186,000	19,633,000
LO1575 ACCOUNTABILITY COURT-II LAHORE				
031101- A01	Employees Related Expenses	12,358,000	14,207,000	12,670,000
031101- A011	Pay	4,444,000	6,643,000	6,029,000
031101- A011-1	Pay of Officers	(2,249,000)	(3,623,000)	(3,382,000)
031101- A011-2	Pay of Other Staff	(2,195,000)	(3,020,000)	(2,647,000)
031101- A012	Allowances	7,914,000	7,564,000	6,641,000
031101- A012-1	Regular Allowances	(7,594,000)	(7,244,000)	(6,321,000)
031101- A012-2	Other Allowances (Excluding TA)	(320,000)	(320,000)	(320,000)
031101- A03	Operating Expenses	3,251,000	3,312,000	3,830,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A032	Communications	253,000	241,000	270,000
031101- A034	Occupancy Costs	1,815,000	1,815,000	1,615,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	655,000	753,000	1,180,000
031101- A039	General	528,000	503,000	615,000
031101- A09	Physical Assets	841,000	417,000	
031101- A092	Computer Equipment	281,000	183,000	
031101- A096	Purchase of Plant and Machinery	280,000	142,000	
031101- A097	Purchase of Furniture and Fixture	280,000	92,000	
031101- A13	Repairs and Maintenance	182,000	175,000	285,000
031101- A130	Transport	70,000	67,000	75,000
031101- A131	Machinery and Equipment	47,000	45,000	75,000
031101- A132	Furniture and Fixture	9,000	9,000	75,000
031101- A137	Computer Equipment	56,000	54,000	60,000
Total- ACCOUNTABILITY COURT-II LAHORE	16,632,000	18,111,000	16,785,000	
LO1577 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE				
031101- A01	Employees Related Expenses	13,276,000	15,715,000	16,913,000
031101- A011	Pay	5,437,000	5,437,000	8,260,000
031101- A011-1	Pay of Officers	(3,062,000)	(3,062,000)	(4,832,000)
031101- A011-2	Pay of Other Staff	(2,375,000)	(2,375,000)	(3,428,000)
031101- A012	Allowances	7,839,000	10,278,000	8,653,000
031101- A012-1	Regular Allowances	(7,709,000)	(10,148,000)	(7,953,000)
031101- A012-2	Other Allowances (Excluding TA)	(130,000)	(130,000)	(700,000)
031101- A03	Operating Expenses	2,705,000	2,865,000	4,057,000
031101- A032	Communications	224,000	92,000	265,000
031101- A033	Utilities	28,000	27,000	50,000
031101- A034	Occupancy Costs	1,439,000	1,849,000	2,157,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	676,000	647,000	850,000
031101- A039	General	338,000	250,000	585,000
031101- A04	Employees Retirement Benefits	50,000	48,000	100,000
031101- A041	Pension	50,000	48,000	100,000
031101- A09	Physical Assets	186,000		

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A096	Purchase of Plant and Machinery	93,000	
031101- A097	Purchase of Furniture and Fixture	93,000	
031101- A13	Repairs and Maintenance	393,000	272,000
031101- A130	Transport	140,000	49,000
031101- A131	Machinery and Equipment	47,000	45,000
031101- A132	Furniture and Fixture	47,000	45,000
031101- A133	Buildings and Structure	93,000	70,000
031101- A137	Computer Equipment	66,000	63,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE	16,610,000	18,900,000
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LO1578 BANKING COURT-III LAHORE			
031101- A01	Employees Related Expenses	15,976,000	17,116,000
031101- A011	Pay	6,272,000	6,272,000
031101- A011-1	Pay of Officers	(2,372,000)	(2,372,000)
031101- A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)
031101- A012	Allowances	9,704,000	10,844,000
031101- A012-1	Regular Allowances	(8,994,000)	(10,134,000)
031101- A012-2	Other Allowances (Excluding TA)	(710,000)	(710,000)
031101- A03	Operating Expenses	3,902,000	4,000,000
031101- A032	Communications	234,000	223,000
031101- A033	Utilities	28,000	27,000
031101- A034	Occupancy Costs	2,331,000	2,331,000
031101- A038	Travel & Transportation	842,000	1,025,000
031101- A039	General	467,000	394,000
031101- A09	Physical Assets	663,000	303,000
031101- A092	Computer Equipment	327,000	219,000
031101- A096	Purchase of Plant and Machinery	168,000	42,000
031101- A097	Purchase of Furniture and Fixture	168,000	42,000
031101- A13	Repairs and Maintenance	355,000	338,000
031101- A130	Transport	187,000	178,000
031101- A131	Machinery and Equipment	93,000	88,000
031101- A132	Furniture and Fixture	47,000	45,000
031101- A137	Computer Equipment	28,000	27,000
Total-	BANKING COURT-III LAHORE	20,896,000	21,757,000

24,548,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1579 BANKING COURT-II LAHORE			
031101- A01 Employees Related Expenses	15,521,000	15,521,000	18,535,000
031101- A011 Pay	6,112,000	6,112,000	9,028,000
031101- A011-1 Pay of Officers	(2,544,000)	(2,544,000)	(3,759,000)
031101- A011-2 Pay of Other Staff	(3,568,000)	(3,568,000)	(5,269,000)
031101- A012 Allowances	9,409,000	9,409,000	9,507,000
031101- A012-1 Regular Allowances	(8,919,000)	(8,919,000)	(8,657,000)
031101- A012-2 Other Allowances (Excluding TA)	(490,000)	(490,000)	(850,000)
031101- A03 Operating Expenses	3,248,000	3,185,000	4,824,000
031101- A032 Communications	176,000	168,000	370,000
031101- A033 Utilities	9,000	9,000	20,000
031101- A034 Occupancy Costs	1,916,000	1,916,000	2,364,000
031101- A038 Travel & Transportation	784,000	746,000	1,300,000
031101- A039 General	363,000	346,000	770,000
031101- A04 Employees Retirement Benefits	176,000	176,000	
031101- A041 Pension	176,000	176,000	
031101- A09 Physical Assets	607,000	395,000	
031101- A092 Computer Equipment	140,000	91,000	
031101- A095 Purchase of Transport	187,000	122,000	
031101- A096 Purchase of Plant and Machinery	187,000	122,000	
031101- A097 Purchase of Furniture and Fixture	93,000	60,000	
031101- A13 Repairs and Maintenance	347,000	331,000	690,000
031101- A130 Transport	187,000	178,000	250,000
031101- A131 Machinery and Equipment	47,000	45,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	120,000
031101- A137 Computer Equipment	66,000	63,000	170,000
Total- BANKING COURT-II LAHORE	19,899,000	19,608,000	24,049,000
LO1580 BANKING COURT-I LAHORE			
031101- A01 Employees Related Expenses	18,518,000	18,518,000	20,076,000
031101- A011 Pay	7,028,000	7,028,000	9,528,000
031101- A011-1 Pay of Officers	(2,725,000)	(2,725,000)	(3,749,000)
031101- A011-2 Pay of Other Staff	(4,303,000)	(4,303,000)	(5,779,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012 Allowances	11,490,000	11,490,000	10,548,000
031101- A012-1 Regular Allowances	(10,752,000)	(10,752,000)	(9,398,000)
031101- A012-2 Other Allowances (Excluding TA)	(738,000)	(738,000)	(1,150,000)
031101- A03 Operating Expenses	4,606,000	4,265,000	5,660,000
031101- A032 Communications	281,000	228,000	380,000
031101- A033 Utilities	94,000	46,000	100,000
031101- A034 Occupancy Costs	2,520,000	2,420,000	2,700,000
031101- A038 Travel & Transportation	954,000	924,000	1,470,000
031101- A039 General	757,000	647,000	1,010,000
031101- A04 Employees Retirement Benefits		443,000	614,000
031101- A041 Pension		443,000	614,000
031101- A05 Grants, Subsidies and Write off Loans			5,900,000
031101- A052 Grants Domestic			5,900,000
031101- A09 Physical Assets	589,000	176,000	630,000
031101- A092 Computer Equipment	215,000	82,000	230,000
031101- A096 Purchase of Plant and Machinery	234,000	59,000	250,000
031101- A097 Purchase of Furniture and Fixture	140,000	35,000	150,000
031101- A13 Repairs and Maintenance	645,000	612,000	690,000
031101- A130 Transport	234,000	222,000	250,000
031101- A131 Machinery and Equipment	140,000	133,000	150,000
031101- A132 Furniture and Fixture	112,000	106,000	120,000
031101- A137 Computer Equipment	159,000	151,000	170,000
Total- BANKING COURT-I LAHORE	24,358,000	24,014,000	33,570,000
LO1581 BANKING COURT-IV LAHORE			
031101- A01 Employees Related Expenses	16,885,000	19,356,000	20,530,000
031101- A011 Pay	6,647,000	8,143,000	10,168,000
031101- A011-1 Pay of Officers	(2,405,000)	(3,558,000)	(3,680,000)
031101- A011-2 Pay of Other Staff	(4,242,000)	(4,585,000)	(6,488,000)
031101- A012 Allowances	10,238,000	11,213,000	10,362,000
031101- A012-1 Regular Allowances	(9,432,000)	(10,407,000)	(9,260,000)
031101- A012-2 Other Allowances (Excluding TA)	(806,000)	(806,000)	(1,102,000)
031101- A03 Operating Expenses	4,129,000	4,041,000	4,639,000
031101- A032 Communications	224,000	213,000	350,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A033	Utilities	56,000	54,000	50,000
031101- A034	Occupancy Costs	2,344,000	2,344,000	2,189,000
031101- A038	Travel & Transportation	926,000	879,000	1,280,000
031101- A039	General	579,000	551,000	770,000
031101- A09	Physical Assets	589,000	383,000	
031101- A092	Computer Equipment	215,000	140,000	
031101- A096	Purchase of Plant and Machinery	234,000	152,000	
031101- A097	Purchase of Furniture and Fixture	140,000	91,000	
031101- A13	Repairs and Maintenance	457,000	434,000	650,000
031101- A130	Transport	187,000	178,000	250,000
031101- A131	Machinery and Equipment	93,000	88,000	150,000
031101- A132	Furniture and Fixture	56,000	53,000	100,000
031101- A137	Computer Equipment	121,000	115,000	150,000
Total- BANKING COURT-IV LAHORE		22,060,000	24,214,000	25,819,000
LO1593 SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE				
031101- A01	Employees Related Expenses	12,351,000	14,944,000	13,587,000
031101- A011	Pay	4,776,000	7,369,000	6,704,000
031101- A011-1	Pay of Officers	(2,986,000)	(4,291,000)	(3,916,000)
031101- A011-2	Pay of Other Staff	(1,790,000)	(3,078,000)	(2,788,000)
031101- A012	Allowances	7,575,000	7,575,000	6,883,000
031101- A012-1	Regular Allowances	(7,145,000)	(7,145,000)	(6,233,000)
031101- A012-2	Other Allowances (Excluding TA)	(430,000)	(430,000)	(650,000)
031101- A03	Operating Expenses	3,475,000	3,567,000	3,869,000
031101- A032	Communications	281,000	241,000	240,000
031101- A033	Utilities	56,000	45,000	70,000
031101- A034	Occupancy Costs	1,836,000	1,836,000	1,899,000
031101- A038	Travel & Transportation	722,000	694,000	1,090,000
031101- A039	General	580,000	751,000	570,000
031101- A09	Physical Assets	288,000	23,000	560,000
031101- A092	Computer Equipment	102,000	23,000	160,000
031101- A096	Purchase of Plant and Machinery	93,000		200,000
031101- A097	Purchase of Furniture and Fixture	93,000		200,000
031101- A13	Repairs and Maintenance	364,000	336,000	550,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A130 Transport	234,000	222,000	300,000
031101- A131 Machinery and Equipment	51,000	48,000	100,000
031101- A132 Furniture and Fixture	37,000	26,000	100,000
031101- A137 Computer Equipment	42,000	40,000	50,000
Total- SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE	16,478,000	18,870,000	18,566,000
LO1595 SPECIAL COURT (OFFENCES IN BANKS) LAHORE			
031101- A01 Employees Related Expenses	15,506,000	15,578,000	16,850,000
031101- A011 Pay	6,571,000	6,571,000	9,055,000
031101- A011-1 Pay of Officers	(3,791,000)	(3,791,000)	(4,681,000)
031101- A011-2 Pay of Other Staff	(2,780,000)	(2,780,000)	(4,374,000)
031101- A012 Allowances	8,935,000	9,007,000	7,795,000
031101- A012-1 Regular Allowances	(8,285,000)	(8,285,000)	(6,895,000)
031101- A012-2 Other Allowances (Excluding TA)	(650,000)	(722,000)	(900,000)
031101- A03 Operating Expenses	4,032,000	4,123,000	5,492,000
031101- A032 Communications	295,000	281,000	355,000
031101- A033 Utilities	14,000	13,000	20,000
031101- A034 Occupancy Costs	2,368,000	2,368,000	2,967,000
031101- A038 Travel & Transportation	795,000	929,000	1,370,000
031101- A039 General	560,000	532,000	780,000
031101- A09 Physical Assets	1,074,000	454,000	1,150,000
031101- A092 Computer Equipment	140,000	91,000	150,000
031101- A096 Purchase of Plant and Machinery	467,000	179,000	500,000
031101- A097 Purchase of Furniture and Fixture	467,000	184,000	500,000
031101- A13 Repairs and Maintenance	402,000	383,000	700,000
031101- A130 Transport	187,000	178,000	300,000
031101- A131 Machinery and Equipment	93,000	88,000	200,000
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A137 Computer Equipment	75,000	72,000	100,000
Total- SPECIAL COURT (OFFENCES IN BANKS) LAHORE	21,014,000	20,538,000	24,192,000
LO1596 SPECIAL COURT (COMMERCIAL)LAHORE			
031101- A01 Employees Related Expenses	6,025,000	4,995,000	8,126,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A011 Pay	3,781,000	2,880,000	4,186,000
031101- A011-1 Pay of Officers	(2,924,000)	(1,642,000)	(2,804,000)
031101- A011-2 Pay of Other Staff	(857,000)	(1,238,000)	(1,382,000)
031101- A012 Allowances	2,244,000	2,115,000	3,940,000
031101- A012-1 Regular Allowances	(2,074,000)	(1,837,000)	(3,520,000)
031101- A012-2 Other Allowances (Excluding TA)	(170,000)	(278,000)	(420,000)
031101- A03 Operating Expenses	522,000	497,000	936,000
031101- A032 Communications	74,000	43,000	80,000
031101- A034 Occupancy Costs		40,000	326,000
031101- A038 Travel & Transportation	131,000	112,000	140,000
031101- A039 General	317,000	302,000	390,000
031101- A09 Physical Assets	216,000	141,000	
031101- A092 Computer Equipment	66,000	43,000	
031101- A096 Purchase of Plant and Machinery	75,000	49,000	
031101- A097 Purchase of Furniture and Fixture	75,000	49,000	
031101- A13 Repairs and Maintenance	168,000	161,000	180,000
031101- A130 Transport	47,000	45,000	50,000
031101- A131 Machinery and Equipment	47,000	45,000	50,000
031101- A132 Furniture and Fixture	37,000	35,000	40,000
031101- A137 Computer Equipment	37,000	36,000	40,000
Total- SPECIAL COURT (COMMERCIAL)LAHORE	6,931,000	5,794,000	9,242,000

LO1597 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE

031101- A01 Employees Related Expenses	12,466,000	13,513,000	15,187,000
031101- A011 Pay	5,072,000	5,072,000	7,139,000
031101- A011-1 Pay of Officers	(2,636,000)	(2,636,000)	(3,454,000)
031101- A011-2 Pay of Other Staff	(2,436,000)	(2,436,000)	(3,685,000)
031101- A012 Allowances	7,394,000	8,441,000	8,048,000
031101- A012-1 Regular Allowances	(6,944,000)	(7,991,000)	(7,398,000)
031101- A012-2 Other Allowances (Excluding TA)	(450,000)	(450,000)	(650,000)
031101- A03 Operating Expenses	917,000	923,000	2,786,000
031101- A032 Communications	120,000	103,000	275,000
031101- A033 Utilities	9,000	5,000	15,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A034	Occupancy Costs	2,000	2,000	1,116,000
031101- A038	Travel & Transportation	570,000	634,000	960,000
031101- A039	General	216,000	179,000	420,000
031101- A09	Physical Assets	131,000	33,000	185,000
031101- A092	Computer Equipment	47,000	12,000	50,000
031101- A096	Purchase of Plant and Machinery	47,000	12,000	75,000
031101- A097	Purchase of Furniture and Fixture	37,000	9,000	60,000
031101- A13	Repairs and Maintenance	159,000	152,000	300,000
031101- A130	Transport	75,000	71,000	150,000
031101- A131	Machinery and Equipment	28,000	27,000	50,000
031101- A132	Furniture and Fixture	19,000	18,000	40,000
031101- A137	Computer Equipment	37,000	36,000	60,000
Total-	SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE	13,673,000	14,621,000	18,458,000
LO1598 SPECIAL JUDGE (CENTRAL) LAHORE				
031101- A01	Employees Related Expenses	11,560,000	11,560,000	13,595,000
031101- A011	Pay	4,284,000	4,284,000	6,032,000
031101- A011-1	Pay of Officers	(2,508,000)	(2,508,000)	(3,318,000)
031101- A011-2	Pay of Other Staff	(1,776,000)	(1,776,000)	(2,714,000)
031101- A012	Allowances	7,276,000	7,276,000	7,563,000
031101- A012-1	Regular Allowances	(6,826,000)	(6,826,000)	(6,913,000)
031101- A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)	(650,000)
031101- A03	Operating Expenses	9,854,000	9,567,000	25,437,000
031101- A032	Communications	346,000	329,000	370,000
031101- A033	Utilities	47,000	1,780,000	2,650,000
031101- A034	Occupancy Costs	7,780,000	5,295,000	19,167,000
031101- A038	Travel & Transportation	887,000	1,203,000	1,450,000
031101- A039	General	794,000	960,000	1,800,000
031101- A09	Physical Assets	794,000		1,200,000
031101- A092	Computer Equipment	234,000		400,000
031101- A096	Purchase of Plant and Machinery	280,000		400,000
031101- A097	Purchase of Furniture and Fixture	280,000		400,000
031101- A13	Repairs and Maintenance	699,000	813,000	2,100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A130 Transport	280,000	416,000	500,000
031101- A131 Machinery and Equipment	93,000	88,000	300,000
031101- A132 Furniture and Fixture	93,000	88,000	300,000
031101- A133 Buildings and Structure			500,000
031101- A137 Computer Equipment	233,000	221,000	500,000
Total- SPECIAL JUDGE (CENTRAL) LAHORE	22,907,000	21,940,000	42,332,000
LO2310 ACCOUNTABILITY COURTS-VI LAHORE			
031101- A01 Employees Related Expenses	10,170,000	8,854,000	7,053,000
031101- A011 Pay	3,165,000	2,715,000	3,288,000
031101- A011-1 Pay of Officers	(2,128,000)	(1,678,000)	(1,637,000)
031101- A011-2 Pay of Other Staff	(1,037,000)	(1,037,000)	(1,651,000)
031101- A012 Allowances	7,005,000	6,139,000	3,765,000
031101- A012-1 Regular Allowances	(6,685,000)	(5,819,000)	(3,365,000)
031101- A012-2 Other Allowances (Excluding TA)	(320,000)	(320,000)	(400,000)
031101- A03 Operating Expenses	3,040,000	2,094,000	2,940,000
031101- A032 Communications	225,000	172,000	270,000
031101- A033 Utilities	19,000	14,000	20,000
031101- A034 Occupancy Costs	1,426,000	861,000	805,000
031101- A038 Travel & Transportation	795,000	753,000	1,230,000
031101- A039 General	575,000	294,000	615,000
031101- A09 Physical Assets	561,000	254,000	
031101- A092 Computer Equipment	187,000	84,000	
031101- A096 Purchase of Plant and Machinery	187,000	85,000	
031101- A097 Purchase of Furniture and Fixture	187,000	85,000	
031101- A13 Repairs and Maintenance	382,000	323,000	310,000
031101- A130 Transport	140,000	105,000	100,000
031101- A131 Machinery and Equipment	93,000	88,000	50,000
031101- A132 Furniture and Fixture	93,000	88,000	100,000
031101- A137 Computer Equipment	56,000	42,000	60,000
Total- ACCOUNTABILITY COURTS-VI LAHORE	14,153,000	11,525,000	10,303,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO2311 ACCOUNTABILITY COURTS-VII LAHORE			
031101- A01 Employees Related Expenses	7,509,000	5,411,000	6,591,000
031101- A011 Pay	2,579,000	2,414,000	2,729,000
031101- A011-1 Pay of Officers	(1,542,000)	(717,000)	(1,110,000)
031101- A011-2 Pay of Other Staff	(1,037,000)	(1,697,000)	(1,619,000)
031101- A012 Allowances	4,930,000	2,997,000	3,862,000
031101- A012-1 Regular Allowances	(4,610,000)	(2,677,000)	(3,462,000)
031101- A012-2 Other Allowances (Excluding TA)	(320,000)	(320,000)	(400,000)
031101- A03 Operating Expenses	1,622,000	1,037,000	2,204,000
031101- A032 Communications	225,000	123,000	240,000
031101- A033 Utilities	19,000	10,000	20,000
031101- A034 Occupancy Costs	289,000	285,000	809,000
031101- A038 Travel & Transportation	514,000	302,000	700,000
031101- A039 General	575,000	317,000	435,000
031101- A09 Physical Assets	561,000	141,000	
031101- A092 Computer Equipment	187,000	47,000	
031101- A096 Purchase of Plant and Machinery	187,000	47,000	
031101- A097 Purchase of Furniture and Fixture	187,000	47,000	
031101- A13 Repairs and Maintenance	336,000	186,000	235,000
031101- A130 Transport	140,000	77,000	75,000
031101- A131 Machinery and Equipment	70,000	39,000	50,000
031101- A132 Furniture and Fixture	70,000	39,000	50,000
031101- A137 Computer Equipment	56,000	31,000	60,000
Total- ACCOUNTABILITY COURTS-VII LAHORE	10,028,000	6,775,000	9,030,000
LO2312 ACCOUNTABILITY COURTS-VIII LAHORE			
031101- A01 Employees Related Expenses	7,174,000	5,924,000	6,836,000
031101- A011 Pay	2,244,000	2,166,000	2,745,000
031101- A011-1 Pay of Officers	(1,208,000)	(1,130,000)	(1,905,000)
031101- A011-2 Pay of Other Staff	(1,036,000)	(1,036,000)	(840,000)
031101- A012 Allowances	4,930,000	3,758,000	4,091,000
031101- A012-1 Regular Allowances	(4,745,000)	(3,573,000)	(3,761,000)
031101- A012-2 Other Allowances (Excluding TA)	(185,000)	(185,000)	(330,000)
031101- A03 Operating Expenses	1,622,000	1,018,000	2,715,000
031101- A032 Communications	225,000	123,000	270,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A033	Utilities	9,000	5,000	290,000
031101- A034	Occupancy Costs	299,000	414,000	820,000
031101- A038	Travel & Transportation	514,000	223,000	700,000
031101- A039	General	575,000	253,000	635,000
031101- A09	Physical Assets	561,000	141,000	
031101- A092	Computer Equipment	187,000	47,000	
031101- A096	Purchase of Plant and Machinery	187,000	47,000	
031101- A097	Purchase of Furniture and Fixture	187,000	47,000	
031101- A13	Repairs and Maintenance	336,000	186,000	195,000
031101- A130	Transport	140,000	77,000	75,000
031101- A131	Machinery and Equipment	70,000	39,000	50,000
031101- A132	Furniture and Fixture	70,000	39,000	10,000
031101- A137	Computer Equipment	56,000	31,000	60,000
Total-	ACCOUNTABILITY COURTS-VIII LAHORE	9,693,000	7,269,000	9,746,000
LO2313 ACCOUNTABILITY COURTS-IX LAHORE				
031101- A01	Employees Related Expenses	7,996,000	9,689,000	6,508,000
031101- A011	Pay	2,651,000	2,651,000	2,688,000
031101- A011-1	Pay of Officers	(1,208,000)	(1,208,000)	(912,000)
031101- A011-2	Pay of Other Staff	(1,443,000)	(1,443,000)	(1,776,000)
031101- A012	Allowances	5,345,000	7,038,000	3,820,000
031101- A012-1	Regular Allowances	(5,025,000)	(6,642,000)	(3,320,000)
031101- A012-2	Other Allowances (Excluding TA)	(320,000)	(396,000)	(500,000)
031101- A03	Operating Expenses	1,640,000	2,554,000	3,665,000
031101- A032	Communications	253,000	208,000	370,000
031101- A033	Utilities	9,000	7,000	
031101- A034	Occupancy Costs	289,000	1,328,000	1,185,000
031101- A038	Travel & Transportation	514,000	595,000	1,220,000
031101- A039	General	575,000	416,000	890,000
031101- A09	Physical Assets	561,000	267,000	
031101- A092	Computer Equipment	187,000	99,000	
031101- A096	Purchase of Plant and Machinery	187,000	84,000	
031101- A097	Purchase of Furniture and Fixture	187,000	84,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A13	Repairs and Maintenance	336,000	363,000	650,000
031101- A130	Transport	140,000	215,000	200,000
031101- A131	Machinery and Equipment	70,000	53,000	100,000
031101- A132	Furniture and Fixture	70,000	53,000	100,000
031101- A137	Computer Equipment	56,000	42,000	250,000
Total-	ACCOUNTABILITY COURTS-IX LAHORE	10,533,000	12,873,000	10,823,000
LO2314 ACCOUNTABILITY COURTS-X LAHORE				
031101- A01	Employees Related Expenses	7,237,000	10,264,000	10,945,000
031101- A011	Pay	2,244,000	2,244,000	4,850,000
031101- A011-1	Pay of Officers	(1,208,000)	(1,208,000)	(3,347,000)
031101- A011-2	Pay of Other Staff	(1,036,000)	(1,036,000)	(1,503,000)
031101- A012	Allowances	4,993,000	8,020,000	6,095,000
031101- A012-1	Regular Allowances	(4,673,000)	(7,529,000)	(5,715,000)
031101- A012-2	Other Allowances (Excluding TA)	(320,000)	(491,000)	(380,000)
031101- A03	Operating Expenses	1,830,000	2,960,000	3,798,000
031101- A032	Communications	253,000	241,000	270,000
031101- A033	Utilities	9,000	9,000	20,000
031101- A034	Occupancy Costs	479,000	1,239,000	1,598,000
031101- A038	Travel & Transportation	514,000	992,000	1,220,000
031101- A039	General	575,000	479,000	690,000
031101- A09	Physical Assets	393,000	247,000	
031101- A092	Computer Equipment	187,000	113,000	
031101- A096	Purchase of Plant and Machinery	19,000	12,000	
031101- A097	Purchase of Furniture and Fixture	187,000	122,000	
031101- A13	Repairs and Maintenance	336,000	321,000	360,000
031101- A130	Transport	140,000	133,000	150,000
031101- A131	Machinery and Equipment	70,000	67,000	75,000
031101- A132	Furniture and Fixture	70,000	67,000	75,000
031101- A137	Computer Equipment	56,000	54,000	60,000
Total-	ACCOUNTABILITY COURTS-X LAHORE	9,796,000	13,792,000	15,103,000
MN0209 ACCOUNTABILITY COURTS-II MULTAN				
031101- A01	Employees Related Expenses	6,957,000	6,957,000	10,096,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A011 Pay	2,601,000	2,601,000	4,333,000
031101- A011-1 Pay of Officers	(1,512,000)	(1,512,000)	(2,787,000)
031101- A011-2 Pay of Other Staff	(1,089,000)	(1,089,000)	(1,546,000)
031101- A012 Allowances	4,356,000	4,356,000	5,763,000
031101- A012-1 Regular Allowances	(4,156,000)	(4,156,000)	(5,163,000)
031101- A012-2 Other Allowances (Excluding TA)	(200,000)	(200,000)	(600,000)
031101- A03 Operating Expenses	1,187,000	1,131,000	4,930,000
031101- A032 Communications	262,000	250,000	300,000
031101- A033 Utilities	9,000	9,000	1,400,000
031101- A034 Occupancy Costs	9,000	9,000	10,000
031101- A036 Motor Vehicles			50,000
031101- A038 Travel & Transportation	514,000	489,000	1,470,000
031101- A039 General	393,000	374,000	1,700,000
031101- A09 Physical Assets	373,000	242,000	
031101- A092 Computer Equipment	187,000	122,000	
031101- A096 Purchase of Plant and Machinery	93,000	60,000	
031101- A097 Purchase of Furniture and Fixture	93,000	60,000	
031101- A13 Repairs and Maintenance	243,000	232,000	875,000
031101- A130 Transport	93,000	88,000	250,000
031101- A131 Machinery and Equipment	47,000	45,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	150,000
031101- A133 Buildings and Structure			100,000
031101- A137 Computer Equipment	56,000	54,000	225,000
Total- ACCOUNTABILITY COURTS-II MULTAN	8,760,000	8,562,000	15,901,000
MN0210 ACCOUNTABILITY COURTS-III MULTAN			
031101- A01 Employees Related Expenses	6,411,000	6,411,000	6,837,000
031101- A011 Pay	2,401,000	2,243,000	2,651,000
031101- A011-1 Pay of Officers	(1,312,000)	(730,000)	(1,112,000)
031101- A011-2 Pay of Other Staff	(1,089,000)	(1,513,000)	(1,539,000)
031101- A012 Allowances	4,010,000	4,168,000	4,186,000
031101- A012-1 Regular Allowances	(3,860,000)	(4,018,000)	(3,486,000)
031101- A012-2 Other Allowances (Excluding TA)	(150,000)	(150,000)	(700,000)
031101- A03 Operating Expenses	1,233,000	1,174,000	2,560,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A032	Communications	262,000	250,000	240,000
031101- A033	Utilities	9,000	9,000	20,000
031101- A034	Occupancy Costs	9,000	9,000	10,000
031101- A036	Motor Vehicles			20,000
031101- A038	Travel & Transportation	514,000	489,000	1,270,000
031101- A039	General	439,000	417,000	1,000,000
031101- A09	Physical Assets	326,000	211,000	
031101- A092	Computer Equipment	140,000	91,000	
031101- A096	Purchase of Plant and Machinery	93,000	60,000	
031101- A097	Purchase of Furniture and Fixture	93,000	60,000	
031101- A13	Repairs and Maintenance	289,000	275,000	600,000
031101- A130	Transport	93,000	88,000	250,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	47,000	45,000	100,000
031101- A133	Buildings and Structure			100,000
031101- A137	Computer Equipment	56,000	54,000	50,000
Total-	ACCOUNTABILITY COURTS-III MULTAN	8,259,000	8,071,000	9,997,000
MN0211 ACCOUNTABILITY COURTS-IV MULTAN				
031101- A01	Employees Related Expenses	6,311,000	6,312,000	7,066,000
031101- A011	Pay	2,301,000	2,093,000	3,157,000
031101- A011-1	Pay of Officers	(1,212,000)	(43,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(1,089,000)	(2,050,000)	(2,045,000)
031101- A012	Allowances	4,010,000	4,219,000	3,909,000
031101- A012-1	Regular Allowances	(3,760,000)	(3,969,000)	(3,309,000)
031101- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(600,000)
031101- A03	Operating Expenses	1,140,000	1,086,000	2,840,000
031101- A032	Communications	215,000	205,000	280,000
031101- A033	Utilities	9,000	9,000	280,000
031101- A034	Occupancy Costs	9,000	9,000	10,000
031101- A038	Travel & Transportation	514,000	489,000	1,270,000
031101- A039	General	393,000	374,000	1,000,000
031101- A09	Physical Assets	326,000	211,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A092	Computer Equipment	140,000	91,000
031101- A096	Purchase of Plant and Machinery	93,000	60,000
031101- A097	Purchase of Furniture and Fixture	93,000	60,000
031101- A13	Repairs and Maintenance	382,000	363,000
031101- A130	Transport	93,000	88,000
031101- A131	Machinery and Equipment	93,000	88,000
031101- A132	Furniture and Fixture	47,000	45,000
031101- A133	Buildings and Structure	93,000	88,000
031101- A137	Computer Equipment	56,000	54,000
Total-	ACCOUNTABILITY COURTS-IV MULTAN	8,159,000	7,972,000
MN0326 ACCOUNTABILITY COURT MULTAN			
031101- A01	Employees Related Expenses	11,354,000	11,354,000
031101- A011	Pay	5,445,000	5,445,000
031101- A011-1	Pay of Officers	(2,913,000)	(2,913,000)
031101- A011-2	Pay of Other Staff	(2,532,000)	(2,532,000)
031101- A012	Allowances	5,909,000	5,909,000
031101- A012-1	Regular Allowances	(5,648,000)	(5,648,000)
031101- A012-2	Other Allowances (Excluding TA)	(261,000)	(261,000)
031101- A03	Operating Expenses	1,565,000	1,488,000
031101- A032	Communications	234,000	223,000
031101- A033	Utilities	206,000	196,000
031101- A034	Occupancy Costs	5,000	5,000
031101- A036	Motor Vehicles		150,000
031101- A038	Travel & Transportation	514,000	489,000
031101- A039	General	606,000	575,000
031101- A09	Physical Assets	374,000	244,000
031101- A096	Purchase of Plant and Machinery	187,000	122,000
031101- A097	Purchase of Furniture and Fixture	187,000	122,000
031101- A13	Repairs and Maintenance	466,000	442,000
031101- A130	Transport	140,000	133,000
031101- A131	Machinery and Equipment	93,000	88,000
031101- A132	Furniture and Fixture	93,000	88,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A133 Buildings and Structure			200,000
031101- A137 Computer Equipment	140,000	133,000	100,000
Total- ACCOUNTABILITY COURT MULTAN	13,759,000	13,528,000	20,422,000
MN0331 SPECIAL COURT (OFFENCES IN BANKS) Multan			
031101- A01 Employees Related Expenses	13,923,000	13,923,000	15,973,000
031101- A011 Pay	5,568,000	5,568,000	8,634,000
031101- A011-1 Pay of Officers	(3,229,000)	(3,229,000)	(4,777,000)
031101- A011-2 Pay of Other Staff	(2,339,000)	(2,339,000)	(3,857,000)
031101- A012 Allowances	8,355,000	8,355,000	7,339,000
031101- A012-1 Regular Allowances	(7,605,000)	(7,605,000)	(6,389,000)
031101- A012-2 Other Allowances (Excluding TA)	(750,000)	(750,000)	(950,000)
031101- A03 Operating Expenses	2,417,000	2,314,000	3,560,000
031101- A032 Communications	225,000	214,000	250,000
031101- A033 Utilities	533,000	506,000	930,000
031101- A034 Occupancy Costs	5,000	2,000	10,000
031101- A036 Motor Vehicles	19,000	18,000	20,000
031101- A038 Travel & Transportation	888,000	814,000	1,450,000
031101- A039 General	747,000	760,000	900,000
031101- A04 Employees Retirement Benefits			939,000
031101- A041 Pension			939,000
031101- A09 Physical Assets	1,122,000	490,000	
031101- A092 Computer Equipment	327,000	123,000	
031101- A095 Purchase of Transport	187,000	122,000	
031101- A096 Purchase of Plant and Machinery	374,000	93,000	
031101- A097 Purchase of Furniture and Fixture	234,000	152,000	
031101- A13 Repairs and Maintenance	514,000	712,000	750,000
031101- A130 Transport	187,000	428,000	250,000
031101- A131 Machinery and Equipment	93,000	128,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A133 Buildings and Structure	93,000	28,000	100,000
031101- A137 Computer Equipment	94,000	83,000	150,000
Total- SPECIAL COURT (OFFENCES IN BANKS) Multan	17,976,000	17,439,000	21,222,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0333 BANKING COURT-II MULTAN				
031101- A01	Employees Related Expenses	14,808,000	14,808,000	17,655,000
031101- A011	Pay	6,481,000	6,481,000	9,548,000
031101- A011-1	Pay of Officers	(1,986,000)	(1,986,000)	(2,864,000)
031101- A011-2	Pay of Other Staff	(4,495,000)	(4,495,000)	(6,684,000)
031101- A012	Allowances	8,327,000	8,327,000	8,107,000
031101- A012-1	Regular Allowances	(7,787,000)	(7,787,000)	(7,057,000)
031101- A012-2	Other Allowances (Excluding TA)	(540,000)	(540,000)	(1,050,000)
031101- A03	Operating Expenses	1,966,000	1,867,000	2,619,000
031101- A032	Communications	103,000	98,000	114,000
031101- A033	Utilities	303,000	288,000	505,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	1,112,000	1,056,000	1,450,000
031101- A039	General	448,000	425,000	400,000
031101- A09	Physical Assets	542,000	353,000	
031101- A092	Computer Equipment	168,000	109,000	
031101- A096	Purchase of Plant and Machinery	187,000	122,000	
031101- A097	Purchase of Furniture and Fixture	187,000	122,000	
031101- A13	Repairs and Maintenance	326,000	309,000	460,000
031101- A130	Transport	140,000	133,000	300,000
031101- A131	Machinery and Equipment	93,000	88,000	60,000
031101- A132	Furniture and Fixture	56,000	53,000	60,000
031101- A137	Computer Equipment	37,000	35,000	40,000
Total- BANKING COURT-II MULTAN		17,642,000	17,337,000	20,734,000
MN0335 BANKING COURT-I MULTAN				
031101- A01	Employees Related Expenses	16,646,000	16,647,000	21,711,000
031101- A011	Pay	7,535,000	7,535,000	11,491,000
031101- A011-1	Pay of Officers	(3,183,000)	(3,183,000)	(4,825,000)
031101- A011-2	Pay of Other Staff	(4,352,000)	(4,352,000)	(6,666,000)
031101- A012	Allowances	9,111,000	9,112,000	10,220,000
031101- A012-1	Regular Allowances	(8,381,000)	(7,769,000)	(7,520,000)
031101- A012-2	Other Allowances (Excluding TA)	(730,000)	(1,343,000)	(2,700,000)
031101- A03	Operating Expenses	1,865,000	2,076,000	3,375,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A032	178,000	169,000	310,000
031101- A033	308,000	293,000	550,000
031101- A034	5,000	5,000	5,000
031101- A038	1,000,000	1,297,000	1,860,000
031101- A039	374,000	312,000	650,000
031101- A04			897,000
031101- A041			897,000
031101- A09	514,000	32,000	
031101- A092	187,000	31,000	
031101- A096	187,000	1,000	
031101- A097	140,000		
031101- A13	355,000	338,000	610,000
031101- A130	187,000	178,000	200,000
031101- A131	47,000	45,000	200,000
031101- A132	56,000	53,000	100,000
031101- A137	65,000	62,000	110,000
Total- BANKING COURT-I MULTAN	19,380,000	19,093,000	26,593,000
MN0338 SPECIAL JUDGE (CENTRAL) MULTAN			
031101- A01	10,399,000	10,399,000	12,384,000
031101- A011	3,870,000	3,870,000	5,558,000
031101- A011-1	(2,106,000)	(2,106,000)	(2,939,000)
031101- A011-2	(1,764,000)	(1,764,000)	(2,619,000)
031101- A012	6,529,000	6,529,000	6,826,000
031101- A012-1	(6,229,000)	(6,229,000)	(6,416,000)
031101- A012-2	(300,000)	(300,000)	(410,000)
031101- A03	3,405,000	3,518,000	4,720,000
031101- A032	183,000	84,000	195,000
031101- A033	468,000	134,000	500,000
031101- A034	5,000	2,000	5,000
031101- A036			150,000
031101- A038	2,366,000	2,965,000	3,430,000
031101- A039	383,000	333,000	440,000
031101- A04	500,000	535,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A041 Pension	500,000	535,000	
031101- A09 Physical Assets	476,000	34,000	
031101- A092 Computer Equipment	102,000		
031101- A096 Purchase of Plant and Machinery	234,000	8,000	
031101- A097 Purchase of Furniture and Fixture	140,000	26,000	
031101- A13 Repairs and Maintenance	513,000	447,000	560,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	56,000	53,000	70,000
031101- A132 Furniture and Fixture	140,000	113,000	150,000
031101- A133 Buildings and Structure	93,000	68,000	100,000
031101- A137 Computer Equipment	84,000	80,000	90,000
Total- SPECIAL JUDGE (CENTRAL) MULTAN	15,293,000	14,933,000	17,664,000
SG0172 BANKING COURT-I SARGODHA			
031101- A01 Employees Related Expenses	15,927,000	18,469,000	21,490,000
031101- A011 Pay	6,272,000	6,428,000	9,427,000
031101- A011-1 Pay of Officers	(2,112,000)	(2,112,000)	(3,080,000)
031101- A011-2 Pay of Other Staff	(4,160,000)	(4,316,000)	(6,347,000)
031101- A012 Allowances	9,655,000	12,041,000	12,063,000
031101- A012-1 Regular Allowances	(9,185,000)	(11,571,000)	(11,403,000)
031101- A012-2 Other Allowances (Excluding TA)	(470,000)	(470,000)	(660,000)
031101- A03 Operating Expenses	2,833,000	2,872,000	3,707,000
031101- A032 Communications	114,000	83,000	114,000
031101- A033 Utilities	617,000	636,000	750,000
031101- A034 Occupancy Costs	1,015,000	1,015,000	1,085,000
031101- A036 Motor Vehicles			150,000
031101- A038 Travel & Transportation	857,000	944,000	1,378,000
031101- A039 General	230,000	194,000	230,000
031101- A09 Physical Assets	327,000	83,000	
031101- A096 Purchase of Plant and Machinery	140,000	35,000	
031101- A097 Purchase of Furniture and Fixture	187,000	48,000	
031101- A13 Repairs and Maintenance	514,000	489,000	514,000
031101- A130 Transport	187,000	178,000	187,000
031101- A131 Machinery and Equipment	93,000	88,000	93,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A132	Furniture and Fixture	187,000	178,000	187,000
031101- A137	Computer Equipment	47,000	45,000	47,000
Total- BANKING COURT-I SARGODHA		19,601,000	21,913,000	25,711,000
SL0057 BANKING COURT SAHIWAL				
031101- A01	Employees Related Expenses	11,688,000	11,082,000	13,923,000
031101- A011	Pay	4,472,000	5,881,000	6,592,000
031101- A011-1	Pay of Officers	(2,188,000)	(2,486,000)	(3,094,000)
031101- A011-2	Pay of Other Staff	(2,284,000)	(3,395,000)	(3,498,000)
031101- A012	Allowances	7,216,000	5,201,000	7,331,000
031101- A012-1	Regular Allowances	(6,746,000)	(4,786,000)	(6,461,000)
031101- A012-2	Other Allowances (Excluding TA)	(470,000)	(415,000)	(870,000)
031101- A03	Operating Expenses	3,473,000	3,353,000	5,015,000
031101- A032	Communications	197,000	187,000	220,000
031101- A033	Utilities	523,000	497,000	870,000
031101- A034	Occupancy Costs	1,061,000	1,061,000	1,145,000
031101- A038	Travel & Transportation	1,038,000	986,000	2,030,000
031101- A039	General	654,000	622,000	750,000
031101- A09	Physical Assets	411,000	267,000	200,000
031101- A092	Computer Equipment	84,000	54,000	
031101- A096	Purchase of Plant and Machinery	187,000	122,000	
031101- A097	Purchase of Furniture and Fixture	140,000	91,000	200,000
031101- A13	Repairs and Maintenance	449,000	427,000	920,000
031101- A130	Transport	234,000	222,000	350,000
031101- A131	Machinery and Equipment	93,000	88,000	150,000
031101- A132	Furniture and Fixture	47,000	45,000	100,000
031101- A133	Buildings and Structure			200,000
031101- A137	Computer Equipment	75,000	72,000	120,000
Total- BANKING COURT SAHIWAL		16,021,000	15,129,000	20,058,000
031101	Total- Courts/Justice	810,054,000	814,347,000	965,896,000
0311	Total- Law Courts	810,054,000	814,347,000	965,896,000
031	Total- Law Courts	810,054,000	814,347,000	965,896,000

036 Administration Of Public Order:

0361 Administration:

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101 Secretariat/Administration :				
BR0115 ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR				
036101- A01	Employees Related Expenses	3,163,000	3,163,000	3,161,000
036101- A011	Pay	1,595,000	1,595,000	1,635,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,100,000)
036101- A011-2	Pay of Other Staff	(347,000)	(347,000)	(535,000)
036101- A012	Allowances	1,568,000	1,568,000	1,526,000
036101- A012-1	Regular Allowances	(1,448,000)	(1,448,000)	(1,421,000)
036101- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	(105,000)
036101- A03	Operating Expenses	509,000	483,000	535,000
036101- A032	Communications	121,000	115,000	130,000
036101- A038	Travel & Transportation	168,000	159,000	180,000
036101- A039	General	220,000	209,000	225,000
036101- A13	Repairs and Maintenance	43,000	41,000	65,000
036101- A130	Transport			10,000
036101- A131	Machinery and Equipment			10,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	24,000	23,000	25,000
Total-	ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR	3,715,000	3,687,000	3,761,000
BR0116 ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR				
036101- A01	Employees Related Expenses	3,352,000	3,352,000	3,461,000
036101- A011	Pay	1,658,000	1,658,000	1,992,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,363,000)
036101- A011-2	Pay of Other Staff	(410,000)	(410,000)	(629,000)
036101- A012	Allowances	1,694,000	1,694,000	1,469,000
036101- A012-1	Regular Allowances	(1,564,000)	(1,564,000)	(1,359,000)
036101- A012-2	Other Allowances (Excluding TA)	(130,000)	(130,000)	(110,000)
036101- A03	Operating Expenses	532,000	505,000	570,000
036101- A032	Communications	121,000	115,000	130,000
036101- A038	Travel & Transportation	168,000	159,000	180,000
036101- A039	General	243,000	231,000	260,000
036101- A13	Repairs and Maintenance	75,000	72,000	100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A130			30,000	
036101- A131	19,000	18,000	20,000	
036101- A132	28,000	27,000	20,000	
036101- A137	28,000	27,000	30,000	
Total- ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR	3,959,000	3,929,000	4,131,000	
BR0117 ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR				
036101- A01	Employees Related Expenses	4,090,000	4,090,000	3,733,000
036101- A011	Pay	2,046,000	2,046,000	1,987,000
036101- A011-1	Pay of Officers	(1,468,000)	(1,468,000)	(1,112,000)
036101- A011-2	Pay of Other Staff	(578,000)	(578,000)	(875,000)
036101- A012	Allowances	2,044,000	2,044,000	1,746,000
036101- A012-1	Regular Allowances	(1,864,000)	(1,864,000)	(1,556,000)
036101- A012-2	Other Allowances (Excluding TA)	(180,000)	(180,000)	(190,000)
036101- A03	Operating Expenses	518,000	492,000	775,000
036101- A032	Communications	130,000	124,000	155,000
036101- A038	Travel & Transportation	168,000	159,000	300,000
036101- A039	General	220,000	209,000	320,000
036101- A09	Physical Assets	159,000	151,000	
036101- A092	Computer Equipment	19,000	18,000	
036101- A096	Purchase of Plant and Machinery	47,000	45,000	
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	98,000	93,000	160,000
036101- A131	Machinery and Equipment	28,000	27,000	50,000
036101- A132	Furniture and Fixture	37,000	35,000	60,000
036101- A137	Computer Equipment	33,000	31,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR	4,865,000	4,826,000	4,668,000	
BR0118 DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR				
036101- A01	Employees Related Expenses	5,577,000	5,577,000	4,843,000
036101- A011	Pay	3,234,000	3,234,000	2,800,000
036101- A011-1	Pay of Officers	(2,849,000)	(2,849,000)	(2,210,000)
036101- A011-2	Pay of Other Staff	(385,000)	(385,000)	(590,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012 Allowances	2,343,000	2,343,000	2,043,000
036101- A012-1 Regular Allowances	(2,143,000)	(2,143,000)	(1,853,000)
036101- A012-2 Other Allowances (Excluding TA)	(200,000)	(200,000)	(190,000)
036101- A03 Operating Expenses	1,896,000	1,857,000	3,080,000
036101- A032 Communications	140,000	133,000	290,000
036101- A033 Utilities	148,000	141,000	430,000
036101- A034 Occupancy Costs	1,122,000	1,122,000	1,680,000
036101- A038 Travel & Transportation	252,000	239,000	400,000
036101- A039 General	234,000	222,000	280,000
036101- A09 Physical Assets	187,000	178,000	
036101- A097 Purchase of Furniture and Fixture	187,000	178,000	
036101- A13 Repairs and Maintenance	126,000	119,000	135,000
036101- A131 Machinery and Equipment	37,000	35,000	40,000
036101- A132 Furniture and Fixture	37,000	35,000	40,000
036101- A137 Computer Equipment	52,000	49,000	55,000
Total- DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR	7,786,000	7,731,000	8,058,000
BR0120 ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR			
036101- A01 Employees Related Expenses	3,782,000	3,782,000	3,754,000
036101- A011 Pay	1,947,000	1,947,000	2,150,000
036101- A011-1 Pay of Officers	(1,484,000)	(1,484,000)	(1,446,000)
036101- A011-2 Pay of Other Staff	(463,000)	(463,000)	(704,000)
036101- A012 Allowances	1,835,000	1,835,000	1,604,000
036101- A012-1 Regular Allowances	(1,675,000)	(1,675,000)	(1,374,000)
036101- A012-2 Other Allowances (Excluding TA)	(160,000)	(160,000)	(230,000)
036101- A03 Operating Expenses	588,000	558,000	820,000
036101- A032 Communications	140,000	133,000	180,000
036101- A038 Travel & Transportation	205,000	194,000	260,000
036101- A039 General	243,000	231,000	380,000
036101- A09 Physical Assets	113,000	108,000	
036101- A092 Computer Equipment	19,000	18,000	
036101- A096 Purchase of Plant and Machinery	47,000	45,000	
036101- A097 Purchase of Furniture and Fixture	47,000	45,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A13	Repairs and Maintenance	70,000	67,000	190,000
036101- A131	Machinery and Equipment	28,000	27,000	50,000
036101- A132	Furniture and Fixture	23,000	22,000	100,000
036101- A137	Computer Equipment	19,000	18,000	40,000
Total-	ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR	4,553,000	4,515,000	4,764,000
LO1533 ASSISTANT ATTORNEY GENERAL-III LAHORE				
036101- A01	Employees Related Expenses	3,707,000	3,707,000	3,711,000
036101- A011	Pay	2,028,000	2,028,000	2,148,000
036101- A011-1	Pay of Officers	(1,740,000)	(1,740,000)	(1,712,000)
036101- A011-2	Pay of Other Staff	(288,000)	(288,000)	(436,000)
036101- A012	Allowances	1,679,000	1,679,000	1,563,000
036101- A012-1	Regular Allowances	(1,473,000)	(1,473,000)	(1,348,000)
036101- A012-2	Other Allowances (Excluding TA)	(206,000)	(206,000)	(215,000)
036101- A03	Operating Expenses	1,314,000	1,204,000	1,577,000
036101- A032	Communications	211,000	179,000	245,000
036101- A034	Occupancy Costs	543,000	543,000	687,000
036101- A038	Travel & Transportation	233,000	221,000	260,000
036101- A039	General	327,000	261,000	385,000
036101- A04	Employees Retirement Benefits	80,000	76,000	80,000
036101- A041	Pension	80,000	76,000	80,000
036101- A09	Physical Assets	336,000	16,000	
036101- A092	Computer Equipment	56,000	1,000	
036101- A096	Purchase of Plant and Machinery	140,000		
036101- A097	Purchase of Furniture and Fixture	140,000	15,000	
036101- A13	Repairs and Maintenance	252,000	65,000	415,000
036101- A131	Machinery and Equipment	93,000	33,000	150,000
036101- A132	Furniture and Fixture	93,000	17,000	150,000
036101- A137	Computer Equipment	66,000	15,000	115,000
Total-	ASSISTANT ATTORNEY GENERAL-III LAHORE	5,689,000	5,068,000	5,783,000
LO1534 ASSISTANT ATTORNEY GENERAL-II LAHORE				
036101- A01	Employees Related Expenses	4,078,000	4,078,000	3,661,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A011 Pay	2,212,000	2,212,000	2,155,000
036101- A011-1 Pay of Officers	(1,649,000)	(1,649,000)	(1,610,000)
036101- A011-2 Pay of Other Staff	(563,000)	(563,000)	(545,000)
036101- A012 Allowances	1,866,000	1,866,000	1,506,000
036101- A012-1 Regular Allowances	(1,696,000)	(1,696,000)	(1,326,000)
036101- A012-2 Other Allowances (Excluding TA)	(170,000)	(170,000)	(180,000)
036101- A03 Operating Expenses	745,000	707,000	740,000
036101- A032 Communications	177,000	168,000	220,000
036101- A034 Occupancy Costs	75,000	71,000	150,000
036101- A038 Travel & Transportation	233,000	221,000	100,000
036101- A039 General	260,000	247,000	270,000
036101- A04 Employees Retirement Benefits	500,000	475,000	
036101- A041 Pension	500,000	475,000	
036101- A09 Physical Assets	141,000	135,000	
036101- A092 Computer Equipment	47,000	45,000	
036101- A096 Purchase of Plant and Machinery	47,000	45,000	
036101- A097 Purchase of Furniture and Fixture	47,000	45,000	
036101- A13 Repairs and Maintenance	141,000	135,000	100,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	47,000	45,000	20,000
036101- A137 Computer Equipment	47,000	45,000	30,000
Total- ASSISTANT ATTORNEY GENERAL-II LAHORE	5,605,000	5,530,000	4,501,000
LO1540 ASSISTANT ATTORNEY GENERAL-IV LAHORE			
036101- A01 Employees Related Expenses	3,215,000	3,215,000	3,217,000
036101- A011 Pay	1,791,000	1,791,000	1,872,000
036101- A011-1 Pay of Officers	(1,503,000)	(1,503,000)	(1,445,000)
036101- A011-2 Pay of Other Staff	(288,000)	(288,000)	(427,000)
036101- A012 Allowances	1,424,000	1,424,000	1,345,000
036101- A012-1 Regular Allowances	(1,305,000)	(1,305,000)	(1,141,000)
036101- A012-2 Other Allowances (Excluding TA)	(119,000)	(119,000)	(204,000)
036101- A03 Operating Expenses	892,000	866,000	1,326,000
036101- A032 Communications	112,000	106,000	190,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A034	Occupancy Costs	379,000	379,000	581,000
036101- A038	Travel & Transportation	140,000	133,000	160,000
036101- A039	General	261,000	248,000	395,000
036101- A13	Repairs and Maintenance	61,000	58,000	140,000
036101- A131	Machinery and Equipment	19,000	18,000	40,000
036101- A132	Furniture and Fixture	19,000	18,000	40,000
036101- A137	Computer Equipment	23,000	22,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-IV LAHORE	4,168,000	4,139,000	4,683,000
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LO1541 DEPUTY ATTORNEY GENERAL-IX LAHORE				
036101- A01	Employees Related Expenses	5,015,000	5,015,000	4,677,000
036101- A011	Pay	3,027,000	3,027,000	2,938,000
036101- A011-1	Pay of Officers	(2,703,000)	(2,703,000)	(2,471,000)
036101- A011-2	Pay of Other Staff	(324,000)	(324,000)	(467,000)
036101- A012	Allowances	1,988,000	1,988,000	1,739,000
036101- A012-1	Regular Allowances	(1,809,000)	(1,809,000)	(1,559,000)
036101- A012-2	Other Allowances (Excluding TA)	(179,000)	(179,000)	(180,000)
036101- A03	Operating Expenses	651,000	635,000	1,166,000
036101- A032	Communications	126,000	121,000	205,000
036101- A034	Occupancy Costs	305,000	305,000	581,000
036101- A038	Travel & Transportation	56,000	53,000	100,000
036101- A039	General	164,000	156,000	280,000
036101- A13	Repairs and Maintenance	66,000	63,000	70,000
036101- A131	Machinery and Equipment	19,000	18,000	20,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	28,000	27,000	30,000
Total-	DEPUTY ATTORNEY GENERAL-IX LAHORE	5,732,000	5,713,000	5,913,000
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LO1542 DEPUTY ATTORNEY GENERAL-III LAHORE				
036101- A01	Employees Related Expenses	5,486,000	5,486,000	5,319,000
036101- A011	Pay	3,328,000	3,328,000	3,398,000
036101- A011-1	Pay of Officers	(2,794,000)	(2,794,000)	(2,607,000)
036101- A011-2	Pay of Other Staff	(534,000)	(534,000)	(791,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012 Allowances	2,158,000	2,158,000	1,921,000
036101- A012-1 Regular Allowances	(2,004,000)	(2,004,000)	(1,677,000)
036101- A012-2 Other Allowances (Excluding TA)	(154,000)	(154,000)	(244,000)
036101- A03 Operating Expenses	811,000	787,000	1,105,000
036101- A032 Communications	148,000	142,000	220,000
036101- A034 Occupancy Costs	305,000	305,000	410,000
036101- A038 Travel & Transportation	112,000	106,000	150,000
036101- A039 General	246,000	234,000	325,000
036101- A09 Physical Assets	70,000	67,000	
036101- A092 Computer Equipment	32,000	31,000	
036101- A096 Purchase of Plant and Machinery	19,000	18,000	
036101- A097 Purchase of Furniture and Fixture	19,000	18,000	
036101- A13 Repairs and Maintenance	66,000	62,000	140,000
036101- A131 Machinery and Equipment	19,000	18,000	40,000
036101- A132 Furniture and Fixture	19,000	18,000	40,000
036101- A137 Computer Equipment	28,000	26,000	60,000
Total- DEPUTY ATTORNEY GENERAL-III LAHORE	6,433,000	6,402,000	6,564,000
LO1546 ASSISTANT ATTORNEY GENERAL-VII LAHORE			
036101- A01 Employees Related Expenses	3,130,000	3,130,000	2,698,000
036101- A011 Pay	1,601,000	1,601,000	1,446,000
036101- A011-1 Pay of Officers	(1,283,000)	(1,283,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(318,000)	(318,000)	(383,000)
036101- A012 Allowances	1,529,000	1,529,000	1,252,000
036101- A012-1 Regular Allowances	(1,400,000)	(1,400,000)	(1,102,000)
036101- A012-2 Other Allowances (Excluding TA)	(129,000)	(129,000)	(150,000)
036101- A03 Operating Expenses	499,000	473,000	630,000
036101- A032 Communications	144,000	136,000	155,000
036101- A038 Travel & Transportation	112,000	106,000	150,000
036101- A039 General	243,000	231,000	325,000
036101- A09 Physical Assets	75,000	72,000	
036101- A092 Computer Equipment	28,000	27,000	
036101- A096 Purchase of Plant and Machinery	47,000	45,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A13	Repairs and Maintenance	160,000	153,000	170,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
036101- A137	Computer Equipment	66,000	63,000	70,000
Total-	ASSISTANT ATTORNEY GENERAL-VII LAHORE	3,864,000	3,828,000	3,498,000
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LO1547 ASSISTANT ATTORNEY GENERAL-VI LAHORE				
036101- A01	Employees Related Expenses	3,602,000	3,602,000	3,531,000
036101- A011	Pay	1,915,000	1,915,000	2,104,000
036101- A011-1	Pay of Officers	(1,501,000)	(1,501,000)	(1,469,000)
036101- A011-2	Pay of Other Staff	(414,000)	(414,000)	(635,000)
036101- A012	Allowances	1,687,000	1,687,000	1,427,000
036101- A012-1	Regular Allowances	(1,501,000)	(1,501,000)	(1,211,000)
036101- A012-2	Other Allowances (Excluding TA)	(186,000)	(186,000)	(216,000)
036101- A03	Operating Expenses	1,117,000	1,088,000	1,142,000
036101- A032	Communications	200,000	190,000	215,000
036101- A034	Occupancy Costs	521,000	521,000	502,000
036101- A038	Travel & Transportation	140,000	133,000	150,000
036101- A039	General	256,000	244,000	275,000
036101- A13	Repairs and Maintenance	103,000	99,000	110,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-VI LAHORE	4,822,000	4,789,000	4,783,000
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LO1549 DEPUTY ATTORNEY GENERAL-IV LAHORE				
036101- A01	Employees Related Expenses	5,352,000	5,352,000	5,179,000
036101- A011	Pay	3,237,000	3,237,000	3,324,000
036101- A011-1	Pay of Officers	(2,721,000)	(2,721,000)	(2,499,000)
036101- A011-2	Pay of Other Staff	(516,000)	(516,000)	(825,000)
036101- A012	Allowances	2,115,000	2,115,000	1,855,000
036101- A012-1	Regular Allowances	(1,940,000)	(1,940,000)	(1,685,000)
036101- A012-2	Other Allowances (Excluding TA)	(175,000)	(175,000)	(170,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A03	Operating Expenses	916,000	886,000	1,100,000
036101- A032	Communications	168,000	160,000	180,000
036101- A034	Occupancy Costs	305,000	305,000	405,000
036101- A038	Travel & Transportation	140,000	133,000	150,000
036101- A039	General	303,000	288,000	365,000
036101- A09	Physical Assets	76,000	72,000	
036101- A092	Computer Equipment	38,000	36,000	
036101- A096	Purchase of Plant and Machinery	19,000	18,000	
036101- A097	Purchase of Furniture and Fixture	19,000	18,000	
036101- A13	Repairs and Maintenance	107,000	103,000	120,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	51,000	49,000	60,000
Total-	DEPUTY ATTORNEY GENERAL-IV LAHORE	6,451,000	6,413,000	6,399,000
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LO1550 ASSISTANT ATTORNEY GENERAL-V LAHORE				
036101- A01	Employees Related Expenses	3,546,000	3,546,000	3,234,000
036101- A011	Pay	1,862,000	1,862,000	1,891,000
036101- A011-1	Pay of Officers	(1,485,000)	(1,485,000)	(1,417,000)
036101- A011-2	Pay of Other Staff	(377,000)	(377,000)	(474,000)
036101- A012	Allowances	1,684,000	1,684,000	1,343,000
036101- A012-1	Regular Allowances	(1,423,000)	(1,423,000)	(1,168,000)
036101- A012-2	Other Allowances (Excluding TA)	(261,000)	(261,000)	(175,000)
036101- A03	Operating Expenses	433,000	414,000	1,079,000
036101- A032	Communications	77,000	73,000	230,000
036101- A034	Occupancy Costs	213,000	204,000	489,000
036101- A038	Travel & Transportation	47,000	45,000	50,000
036101- A039	General	96,000	92,000	310,000
036101- A13	Repairs and Maintenance	25,000	25,000	150,000
036101- A131	Machinery and Equipment	5,000	5,000	50,000
036101- A132	Furniture and Fixture	8,000	8,000	50,000
036101- A137	Computer Equipment	12,000	12,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-V LAHORE	4,004,000	3,985,000	4,463,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1551 DEPUTY ATTORNEY GENERAL-X LAHORE				
036101- A01	Employees Related Expenses	6,175,000	5,775,000	5,758,000
036101- A011	Pay	3,646,000	3,246,000	3,565,000
036101- A011-1	Pay of Officers	(3,159,000)	(2,759,000)	(2,910,000)
036101- A011-2	Pay of Other Staff	(487,000)	(487,000)	(655,000)
036101- A012	Allowances	2,529,000	2,529,000	2,193,000
036101- A012-1	Regular Allowances	(2,274,000)	(2,274,000)	(1,893,000)
036101- A012-2	Other Allowances (Excluding TA)	(255,000)	(255,000)	(300,000)
036101- A03	Operating Expenses	876,000	858,000	1,114,000
036101- A032	Communications	117,000	112,000	150,000
036101- A034	Occupancy Costs	469,000	469,000	554,000
036101- A038	Travel & Transportation	84,000	80,000	90,000
036101- A039	General	206,000	197,000	320,000
036101- A09	Physical Assets	131,000	125,000	
036101- A092	Computer Equipment	28,000	27,000	
036101- A096	Purchase of Plant and Machinery	47,000	45,000	
036101- A097	Purchase of Furniture and Fixture	56,000	53,000	
036101- A13	Repairs and Maintenance	56,000	53,000	100,000
036101- A131	Machinery and Equipment	9,000	9,000	20,000
036101- A132	Furniture and Fixture	19,000	18,000	50,000
036101- A137	Computer Equipment	28,000	26,000	30,000
Total-	DEPUTY ATTORNEY GENERAL-X LAHORE	7,238,000	6,811,000	6,972,000
LO1552 DEPUTY ATTORNEY GENERAL-VIII LAHORE				
036101- A01	Employees Related Expenses	4,998,000	4,998,000	4,849,000
036101- A011	Pay	3,107,000	3,107,000	3,091,000
036101- A011-1	Pay of Officers	(2,721,000)	(2,721,000)	(2,499,000)
036101- A011-2	Pay of Other Staff	(386,000)	(386,000)	(592,000)
036101- A012	Allowances	1,891,000	1,891,000	1,758,000
036101- A012-1	Regular Allowances	(1,752,000)	(1,752,000)	(1,599,000)
036101- A012-2	Other Allowances (Excluding TA)	(139,000)	(139,000)	(159,000)
036101- A03	Operating Expenses	872,000	848,000	925,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A032	Communications	130,000	124,000	130,000
036101- A034	Occupancy Costs	379,000	379,000	405,000
036101- A038	Travel & Transportation	140,000	133,000	150,000
036101- A039	General	223,000	212,000	240,000
036101- A09	Physical Assets	76,000	72,000	
036101- A092	Computer Equipment	38,000	36,000	
036101- A096	Purchase of Plant and Machinery	19,000	18,000	
036101- A097	Purchase of Furniture and Fixture	19,000	18,000	
036101- A13	Repairs and Maintenance	61,000	58,000	90,000
036101- A131	Machinery and Equipment	19,000	18,000	20,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	23,000	22,000	50,000
Total-	DEPUTY ATTORNEY GENERAL-VIII LAHORE	6,007,000	5,976,000	5,864,000

LO1555 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE

036101- A01	Employees Related Expenses	15,047,000	15,047,000	15,109,000
036101- A011	Pay	8,348,000	8,348,000	8,867,000
036101- A011-1	Pay of Officers	(6,949,000)	(6,949,000)	(6,763,000)
036101- A011-2	Pay of Other Staff	(1,399,000)	(1,399,000)	(2,104,000)
036101- A012	Allowances	6,699,000	6,699,000	6,242,000
036101- A012-1	Regular Allowances	(6,249,000)	(6,249,000)	(5,672,000)
036101- A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)	(570,000)
036101- A03	Operating Expenses	4,531,000	4,346,000	5,797,000
036101- A032	Communications	393,000	373,000	570,000
036101- A033	Utilities	2,337,000	2,220,000	3,000,000
036101- A034	Occupancy Costs	848,000	848,000	907,000
036101- A038	Travel & Transportation	523,000	497,000	860,000
036101- A039	General	430,000	408,000	460,000
036101- A04	Employees Retirement Benefits			2,400,000
036101- A041	Pension			2,400,000
036101- A09	Physical Assets	261,000	248,000	
036101- A092	Computer Equipment	75,000	72,000	
036101- A096	Purchase of Plant and Machinery	93,000	88,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	363,000	344,000	390,000
036101- A131 Machinery and Equipment	93,000	88,000	100,000
036101- A132 Furniture and Fixture	93,000	88,000	100,000
036101- A133 Buildings and Structure	93,000	88,000	100,000
036101- A137 Computer Equipment	84,000	80,000	90,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE	20,202,000	19,985,000	23,696,000
LO1556 ASSISTANT ATTORNEY GENERAL-XVI LAHORE			
036101- A01 Employees Related Expenses	3,127,000	3,127,000	3,503,000
036101- A011 Pay	1,576,000	1,576,000	2,030,000
036101- A011-1 Pay of Officers	(1,246,000)	(1,246,000)	(1,108,000)
036101- A011-2 Pay of Other Staff	(330,000)	(330,000)	(922,000)
036101- A012 Allowances	1,551,000	1,551,000	1,473,000
036101- A012-1 Regular Allowances	(1,441,000)	(1,441,000)	(1,348,000)
036101- A012-2 Other Allowances (Excluding TA)	(110,000)	(110,000)	(125,000)
036101- A03 Operating Expenses	353,000	336,000	460,000
036101- A032 Communications	93,000	89,000	60,000
036101- A034 Occupancy Costs			142,000
036101- A038 Travel & Transportation	65,000	62,000	110,000
036101- A039 General	195,000	185,000	148,000
036101- A13 Repairs and Maintenance	61,000	58,000	140,000
036101- A131 Machinery and Equipment	19,000	18,000	50,000
036101- A132 Furniture and Fixture	19,000	18,000	50,000
036101- A137 Computer Equipment	23,000	22,000	40,000
Total- ASSISTANT ATTORNEY GENERAL-XVI LAHORE	3,541,000	3,521,000	4,103,000
LO1557 ASSISTANT ATTORNEY GENERAL-XV LAHORE			
036101- A01 Employees Related Expenses	3,599,000	3,599,000	3,644,000
036101- A011 Pay	1,962,000	1,962,000	2,073,000
036101- A011-1 Pay of Officers	(1,667,000)	(1,667,000)	(1,610,000)
036101- A011-2 Pay of Other Staff	(295,000)	(295,000)	(463,000)
036101- A012 Allowances	1,637,000	1,637,000	1,571,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012-1 Regular Allowances	(1,457,000)	(1,457,000)	(1,271,000)
036101- A012-2 Other Allowances (Excluding TA)	(180,000)	(180,000)	(300,000)
036101- A03 Operating Expenses	915,000	888,000	1,170,000
036101- A032 Communications	140,000	133,000	220,000
036101- A034 Occupancy Costs	356,000	356,000	510,000
036101- A038 Travel & Transportation	149,000	142,000	150,000
036101- A039 General	270,000	257,000	290,000
036101- A09 Physical Assets	112,000	107,000	
036101- A092 Computer Equipment	66,000	63,000	
036101- A096 Purchase of Plant and Machinery	23,000	22,000	
036101- A097 Purchase of Furniture and Fixture	23,000	22,000	
036101- A13 Repairs and Maintenance	66,000	63,000	120,000
036101- A131 Machinery and Equipment	19,000	18,000	50,000
036101- A132 Furniture and Fixture	19,000	18,000	20,000
036101- A137 Computer Equipment	28,000	27,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-XV LAHORE	4,692,000	4,657,000	4,934,000
LO1558 ASSISTANT ATTORNEY GENERAL-XVIII LAHORE			
036101- A01 Employees Related Expenses	3,274,000	3,274,000	3,168,000
036101- A011 Pay	1,593,000	1,593,000	1,702,000
036101- A011-1 Pay of Officers	(1,246,000)	(1,246,000)	(1,108,000)
036101- A011-2 Pay of Other Staff	(347,000)	(347,000)	(594,000)
036101- A012 Allowances	1,681,000	1,681,000	1,466,000
036101- A012-1 Regular Allowances	(1,527,000)	(1,527,000)	(1,242,000)
036101- A012-2 Other Allowances (Excluding TA)	(154,000)	(154,000)	(224,000)
036101- A03 Operating Expenses	424,000	404,000	445,000
036101- A032 Communications	154,000	147,000	130,000
036101- A038 Travel & Transportation	93,000	88,000	100,000
036101- A039 General	177,000	169,000	215,000
036101- A09 Physical Assets	106,000	101,000	
036101- A092 Computer Equipment	32,000	31,000	
036101- A096 Purchase of Plant and Machinery	37,000	35,000	
036101- A097 Purchase of Furniture and Fixture	37,000	35,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A13	Repairs and Maintenance	88,000	85,000	105,000
036101- A131	Machinery and Equipment	28,000	27,000	35,000
036101- A132	Furniture and Fixture	28,000	27,000	35,000
036101- A137	Computer Equipment	32,000	31,000	35,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII LAHORE	3,892,000	3,864,000	3,718,000
LO1559 ASSISTANT ATTORNEY GENERAL-XX LAHORE				
036101- A01	Employees Related Expenses	3,169,000	3,016,000	2,826,000
036101- A011	Pay	1,627,000	1,527,000	1,459,000
036101- A011-1	Pay of Officers	(1,246,000)	(1,146,000)	(1,110,000)
036101- A011-2	Pay of Other Staff	(381,000)	(381,000)	(349,000)
036101- A012	Allowances	1,542,000	1,489,000	1,367,000
036101- A012-1	Regular Allowances	(1,447,000)	(1,394,000)	(1,237,000)
036101- A012-2	Other Allowances (Excluding TA)	(95,000)	(95,000)	(130,000)
036101- A03	Operating Expenses	410,000	337,000	510,000
036101- A032	Communications	102,000	57,000	125,000
036101- A038	Travel & Transportation	75,000	71,000	100,000
036101- A039	General	233,000	209,000	285,000
036101- A13	Repairs and Maintenance	57,000	21,000	110,000
036101- A131	Machinery and Equipment	19,000	6,000	35,000
036101- A132	Furniture and Fixture	19,000	6,000	40,000
036101- A137	Computer Equipment	19,000	9,000	35,000
Total-	ASSISTANT ATTORNEY GENERAL-XX LAHORE	3,636,000	3,374,000	3,446,000
LO1560 ASSISTANT ATTORNEY GENERAL-XXII LAHORE				
036101- A01	Employees Related Expenses	3,840,000	3,840,000	4,051,000
036101- A011	Pay	2,180,000	2,180,000	2,451,000
036101- A011-1	Pay of Officers	(1,693,000)	(1,693,000)	(1,710,000)
036101- A011-2	Pay of Other Staff	(487,000)	(487,000)	(741,000)
036101- A012	Allowances	1,660,000	1,660,000	1,600,000
036101- A012-1	Regular Allowances	(1,494,000)	(1,494,000)	(1,391,000)
036101- A012-2	Other Allowances (Excluding TA)	(166,000)	(166,000)	(209,000)
036101- A03	Operating Expenses	443,000	421,000	570,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A032	Communications	125,000	119,000	140,000
036101- A038	Travel & Transportation	117,000	111,000	150,000
036101- A039	General	201,000	191,000	280,000
036101- A09	Physical Assets	36,000	36,000	
036101- A092	Computer Equipment	18,000	18,000	
036101- A096	Purchase of Plant and Machinery	9,000	9,000	
036101- A097	Purchase of Furniture and Fixture	9,000	9,000	
036101- A13	Repairs and Maintenance	65,000	61,000	105,000
036101- A131	Machinery and Equipment	14,000	13,000	50,000
036101- A132	Furniture and Fixture	14,000	13,000	25,000
036101- A137	Computer Equipment	37,000	35,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-XXII LAHORE	4,384,000	4,358,000	4,726,000
LO1561 ASSISTANT ATTORNEY GENERAL-XXIV LAHORE				
036101- A01	Employees Related Expenses	3,062,000	3,062,000	2,856,000
036101- A011	Pay	1,511,000	1,511,000	1,553,000
036101- A011-1	Pay of Officers	(1,246,000)	(1,246,000)	(1,108,000)
036101- A011-2	Pay of Other Staff	(265,000)	(265,000)	(445,000)
036101- A012	Allowances	1,551,000	1,551,000	1,303,000
036101- A012-1	Regular Allowances	(1,441,000)	(1,441,000)	(1,183,000)
036101- A012-2	Other Allowances (Excluding TA)	(110,000)	(110,000)	(120,000)
036101- A03	Operating Expenses	302,000	288,000	502,000
036101- A032	Communications	102,000	97,000	110,000
036101- A034	Occupancy Costs			177,000
036101- A038	Travel & Transportation	65,000	62,000	70,000
036101- A039	General	135,000	129,000	145,000
036101- A13	Repairs and Maintenance	36,000	36,000	40,000
036101- A131	Machinery and Equipment	9,000	9,000	10,000
036101- A132	Furniture and Fixture	9,000	9,000	10,000
036101- A137	Computer Equipment	18,000	18,000	20,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV LAHORE	3,400,000	3,386,000	3,398,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1562 ASSISTANT ATTORNEY GENERAL-XVII LAHORE				
036101- A01	Employees Related Expenses	3,178,000	3,178,000	3,072,000
036101- A011	Pay	1,623,000	1,623,000	1,689,000
036101- A011-1	Pay of Officers	(1,246,000)	(1,246,000)	(1,110,000)
036101- A011-2	Pay of Other Staff	(377,000)	(377,000)	(579,000)
036101- A012	Allowances	1,555,000	1,555,000	1,383,000
036101- A012-1	Regular Allowances	(1,416,000)	(1,416,000)	(1,223,000)
036101- A012-2	Other Allowances (Excluding TA)	(139,000)	(139,000)	(160,000)
036101- A03	Operating Expenses	668,000	643,000	777,000
036101- A032	Communications	112,000	106,000	150,000
036101- A034	Occupancy Costs	165,000	165,000	177,000
036101- A038	Travel & Transportation	140,000	133,000	150,000
036101- A039	General	251,000	239,000	300,000
036101- A13	Repairs and Maintenance	79,000	76,000	110,000
036101- A131	Machinery and Equipment	19,000	18,000	35,000
036101- A132	Furniture and Fixture	28,000	27,000	40,000
036101- A137	Computer Equipment	32,000	31,000	35,000
Total-	ASSISTANT ATTORNEY GENERAL-XVII LAHORE	3,925,000	3,897,000	3,959,000
LO1563 ASSISTANT ATTORNEY GENERAL-XXI LAHORE				
036101- A01	Employees Related Expenses	3,293,000	3,083,000	2,987,000
036101- A011	Pay	1,635,000	1,588,000	1,564,000
036101- A011-1	Pay of Officers	(1,267,000)	(1,220,000)	(1,110,000)
036101- A011-2	Pay of Other Staff	(368,000)	(368,000)	(454,000)
036101- A012	Allowances	1,658,000	1,495,000	1,423,000
036101- A012-1	Regular Allowances	(1,528,000)	(1,395,000)	(1,273,000)
036101- A012-2	Other Allowances (Excluding TA)	(130,000)	(100,000)	(150,000)
036101- A03	Operating Expenses	401,000	332,000	500,000
036101- A032	Communications	56,000	32,000	100,000
036101- A038	Travel & Transportation	93,000	61,000	150,000
036101- A039	General	252,000	239,000	250,000
036101- A13	Repairs and Maintenance	56,000	54,000	70,000
036101- A131	Machinery and Equipment	9,000	9,000	20,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A137 Computer Equipment	28,000	27,000	30,000
Total- ASSISTANT ATTORNEY GENERAL-XXI LAHORE	3,750,000	3,469,000	3,557,000
LO1564 ASSISTANT ATTORNEY GENERAL-XXIII LAHORE			
036101- A01 Employees Related Expenses	3,450,000	3,450,000	3,495,000
036101- A011 Pay	1,878,000	1,878,000	2,055,000
036101- A011-1 Pay of Officers	(1,484,000)	(1,484,000)	(1,444,000)
036101- A011-2 Pay of Other Staff	(394,000)	(394,000)	(611,000)
036101- A012 Allowances	1,572,000	1,572,000	1,440,000
036101- A012-1 Regular Allowances	(1,412,000)	(1,412,000)	(1,220,000)
036101- A012-2 Other Allowances (Excluding TA)	(160,000)	(160,000)	(220,000)
036101- A03 Operating Expenses	841,000	808,000	906,000
036101- A032 Communications	158,000	151,000	145,000
036101- A034 Occupancy Costs	305,000	298,000	326,000
036101- A038 Travel & Transportation	140,000	133,000	150,000
036101- A039 General	238,000	226,000	285,000
036101- A09 Physical Assets	223,000	213,000	
036101- A092 Computer Equipment	93,000	89,000	
036101- A096 Purchase of Plant and Machinery	65,000	62,000	
036101- A097 Purchase of Furniture and Fixture	65,000	62,000	
036101- A13 Repairs and Maintenance	85,000	81,000	105,000
036101- A131 Machinery and Equipment	19,000	18,000	30,000
036101- A132 Furniture and Fixture	28,000	27,000	30,000
036101- A137 Computer Equipment	38,000	36,000	45,000
Total- ASSISTANT ATTORNEY GENERAL-XXIII LAHORE	4,599,000	4,552,000	4,506,000
LO1565 ASSISTANT ATTORNEY GENERAL-XIV LAHORE			
036101- A01 Employees Related Expenses	3,349,000	3,349,000	2,602,000
036101- A011 Pay	1,820,000	1,820,000	1,560,000
036101- A011-1 Pay of Officers	(1,485,000)	(1,485,000)	(1,110,000)
036101- A011-2 Pay of Other Staff	(335,000)	(335,000)	(450,000)
036101- A012 Allowances	1,529,000	1,529,000	1,042,000
036101- A012-1 Regular Allowances	(1,359,000)	(1,359,000)	(882,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012-2 Other Allowances (Excluding TA)	(170,000)	(170,000)	(160,000)
036101- A03 Operating Expenses	1,014,000	624,000	782,000
036101- A032 Communications	121,000	85,000	150,000
036101- A034 Occupancy Costs	469,000	353,000	177,000
036101- A038 Travel & Transportation	140,000	23,000	100,000
036101- A039 General	284,000	163,000	355,000
036101- A09 Physical Assets	93,000	3,000	
036101- A092 Computer Equipment	42,000	1,000	
036101- A096 Purchase of Plant and Machinery	23,000	1,000	
036101- A097 Purchase of Furniture and Fixture	28,000	1,000	
036101- A13 Repairs and Maintenance	75,000	44,000	110,000
036101- A131 Machinery and Equipment	19,000	11,000	35,000
036101- A132 Furniture and Fixture	19,000	12,000	40,000
036101- A137 Computer Equipment	37,000	21,000	35,000
Total- ASSISTANT ATTORNEY GENERAL-XIV LAHORE	4,531,000	4,020,000	3,494,000

LO1566 ASSISTANT ATTORNEY GENERAL-XIII LAHORE

036101- A01 Employees Related Expenses	2,947,000	2,947,000	2,777,000
036101- A011 Pay	1,536,000	1,536,000	1,495,000
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(288,000)	(288,000)	(432,000)
036101- A012 Allowances	1,411,000	1,411,000	1,282,000
036101- A012-1 Regular Allowances	(1,321,000)	(1,321,000)	(1,167,000)
036101- A012-2 Other Allowances (Excluding TA)	(90,000)	(90,000)	(115,000)
036101- A03 Operating Expenses	523,000	500,000	791,000
036101- A032 Communications	102,000	97,000	130,000
036101- A034 Occupancy Costs	75,000	75,000	256,000
036101- A038 Travel & Transportation	140,000	133,000	150,000
036101- A039 General	206,000	195,000	255,000
036101- A09 Physical Assets	279,000	265,000	
036101- A092 Computer Equipment	93,000	89,000	
036101- A096 Purchase of Plant and Machinery	93,000	88,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A13 Repairs and Maintenance	84,000	80,000	65,000
036101- A131 Machinery and Equipment	23,000	22,000	20,000
036101- A132 Furniture and Fixture	23,000	22,000	20,000
036101- A137 Computer Equipment	38,000	36,000	25,000
Total- ASSISTANT ATTORNEY GENERAL-XIII LAHORE	3,833,000	3,792,000	3,633,000
LO1567 DEPUTY ATTORNEY GENERAL - VII LAHORE			
036101- A01 Employees Related Expenses	5,702,000	5,702,000	5,067,000
036101- A011 Pay	3,454,000	3,454,000	3,214,000
036101- A011-1 Pay of Officers	(2,867,000)	(2,867,000)	(2,739,000)
036101- A011-2 Pay of Other Staff	(587,000)	(587,000)	(475,000)
036101- A012 Allowances	2,248,000	2,248,000	1,853,000
036101- A012-1 Regular Allowances	(2,108,000)	(2,108,000)	(1,683,000)
036101- A012-2 Other Allowances (Excluding TA)	(140,000)	(140,000)	(170,000)
036101- A03 Operating Expenses	965,000	764,000	1,297,000
036101- A032 Communications	197,000	170,000	270,000
036101- A034 Occupancy Costs	469,000	469,000	607,000
036101- A038 Travel & Transportation	131,000	46,000	150,000
036101- A039 General	168,000	79,000	270,000
036101- A13 Repairs and Maintenance	66,000	22,000	140,000
036101- A131 Machinery and Equipment	19,000	6,000	50,000
036101- A132 Furniture and Fixture	19,000	6,000	50,000
036101- A137 Computer Equipment	28,000	10,000	40,000
Total- DEPUTY ATTORNEY GENERAL - VII LAHORE	6,733,000	6,488,000	6,504,000
LO1568 DEPUTY ATTORNEY GENERAL-VI LAHORE			
036101- A01 Employees Related Expenses	5,552,000	5,552,000	4,851,000
036101- A011 Pay	3,346,000	3,346,000	3,039,000
036101- A011-1 Pay of Officers	(2,938,000)	(2,938,000)	(2,388,000)
036101- A011-2 Pay of Other Staff	(408,000)	(408,000)	(651,000)
036101- A012 Allowances	2,206,000	2,206,000	1,812,000
036101- A012-1 Regular Allowances	(1,971,000)	(1,971,000)	(1,577,000)
036101- A012-2 Other Allowances (Excluding TA)	(235,000)	(235,000)	(235,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A03	Operating Expenses	871,000	847,000	1,211,000
036101- A032	Communications	182,000	173,000	195,000
036101- A034	Occupancy Costs	413,000	413,000	618,000
036101- A038	Travel & Transportation	93,000	88,000	150,000
036101- A039	General	183,000	173,000	248,000
036101- A13	Repairs and Maintenance	150,000	143,000	180,000
036101- A131	Machinery and Equipment	47,000	45,000	60,000
036101- A132	Furniture and Fixture	47,000	45,000	60,000
036101- A137	Computer Equipment	56,000	53,000	60,000
Total-	DEPUTY ATTORNEY GENERAL-VI LAHORE	6,573,000	6,542,000	6,242,000
LO1576 DEPUTY ATTORNEY GENERAL-V LAHORE				
036101- A01	Employees Related Expenses	6,149,000	6,149,000	5,911,000
036101- A011	Pay	3,639,000	3,639,000	3,644,000
036101- A011-1	Pay of Officers	(3,158,000)	(3,158,000)	(2,910,000)
036101- A011-2	Pay of Other Staff	(481,000)	(481,000)	(734,000)
036101- A012	Allowances	2,510,000	2,510,000	2,267,000
036101- A012-1	Regular Allowances	(2,260,000)	(2,260,000)	(1,955,000)
036101- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(312,000)
036101- A03	Operating Expenses	752,000	730,000	946,000
036101- A032	Communications	130,000	123,000	135,000
036101- A034	Occupancy Costs	305,000	305,000	431,000
036101- A038	Travel & Transportation	84,000	80,000	90,000
036101- A039	General	233,000	222,000	290,000
036101- A09	Physical Assets	88,000	84,000	
036101- A092	Computer Equipment	37,000	35,000	
036101- A096	Purchase of Plant and Machinery	28,000	27,000	
036101- A097	Purchase of Furniture and Fixture	23,000	22,000	
036101- A13	Repairs and Maintenance	56,000	53,000	60,000
036101- A131	Machinery and Equipment	9,000	9,000	10,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	28,000	26,000	30,000
Total-	DEPUTY ATTORNEY GENERAL-V LAHORE	7,045,000	7,016,000	6,917,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1588 ASSISTANT ATTORNEY GENERAL-XII LAHORE				
036101- A01	Employees Related Expenses	1,970,000	1,970,000	3,014,000
036101- A011	Pay	906,000	906,000	1,659,000
036101- A011-1	Pay of Officers	(648,000)	(648,000)	(1,363,000)
036101- A011-2	Pay of Other Staff	(258,000)	(258,000)	(296,000)
036101- A012	Allowances	1,064,000	1,064,000	1,355,000
036101- A012-1	Regular Allowances	(940,000)	(940,000)	(1,181,000)
036101- A012-2	Other Allowances (Excluding TA)	(124,000)	(124,000)	(174,000)
036101- A03	Operating Expenses	341,000	324,000	558,000
036101- A032	Communications	84,000	80,000	125,000
036101- A034	Occupancy Costs			78,000
036101- A038	Travel & Transportation	56,000	53,000	100,000
036101- A039	General	201,000	191,000	255,000
036101- A09	Physical Assets	223,000	213,000	
036101- A092	Computer Equipment	93,000	89,000	
036101- A096	Purchase of Plant and Machinery	65,000	62,000	
036101- A097	Purchase of Furniture and Fixture	65,000	62,000	
036101- A13	Repairs and Maintenance	84,000	80,000	110,000
036101- A131	Machinery and Equipment	23,000	22,000	30,000
036101- A132	Furniture and Fixture	23,000	22,000	30,000
036101- A137	Computer Equipment	38,000	36,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XII LAHORE	2,618,000	2,587,000	3,682,000
LO1589 ASSISTANT ATTORNEY GENERAL-XI LAHORE				
036101- A01	Employees Related Expenses	2,976,000	2,976,000	3,121,000
036101- A011	Pay	1,536,000	1,536,000	1,868,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,445,000)
036101- A011-2	Pay of Other Staff	(288,000)	(288,000)	(423,000)
036101- A012	Allowances	1,440,000	1,440,000	1,253,000
036101- A012-1	Regular Allowances	(1,340,000)	(1,340,000)	(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	(144,000)
036101- A03	Operating Expenses	400,000	381,000	917,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A032	Communications	102,000	97,000	125,000
036101- A034	Occupancy Costs			503,000
036101- A038	Travel & Transportation	140,000	133,000	100,000
036101- A039	General	158,000	151,000	189,000
036101- A13	Repairs and Maintenance	61,000	58,000	75,000
036101- A131	Machinery and Equipment	19,000	18,000	25,000
036101- A132	Furniture and Fixture	19,000	18,000	25,000
036101- A137	Computer Equipment	23,000	22,000	25,000
Total-	ASSISTANT ATTORNEY GENERAL-XI LAHORE	3,437,000	3,415,000	4,113,000
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LO1590 ASSISTANT ATTORNEY GENERAL-X LAHORE				
036101- A01	Employees Related Expenses	3,050,000	3,050,000	2,320,000
036101- A011	Pay	1,535,000	1,535,000	909,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(463,000)
036101- A011-2	Pay of Other Staff	(287,000)	(287,000)	(446,000)
036101- A012	Allowances	1,515,000	1,515,000	1,411,000
036101- A012-1	Regular Allowances	(1,320,000)	(1,320,000)	(1,231,000)
036101- A012-2	Other Allowances (Excluding TA)	(195,000)	(195,000)	(180,000)
036101- A03	Operating Expenses	752,000	726,000	625,000
036101- A032	Communications	182,000	175,000	185,000
036101- A034	Occupancy Costs	239,000	239,000	80,000
036101- A038	Travel & Transportation	93,000	86,000	150,000
036101- A039	General	238,000	226,000	210,000
036101- A09	Physical Assets	209,000	199,000	
036101- A092	Computer Equipment	93,000	89,000	
036101- A096	Purchase of Plant and Machinery	23,000	20,000	
036101- A097	Purchase of Furniture and Fixture	93,000	90,000	
036101- A13	Repairs and Maintenance	76,000	72,000	70,000
036101- A131	Machinery and Equipment	19,000	18,000	20,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	38,000	36,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-X LAHORE	4,087,000	4,047,000	3,015,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1591 ASSISTANT ATTORNEY GENERAL-IX LAHORE			
036101- A01 Employees Related Expenses	3,123,000	3,123,000	3,122,000
036101- A011 Pay	1,617,000	1,617,000	1,629,000
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(369,000)	(369,000)	(566,000)
036101- A012 Allowances	1,506,000	1,506,000	1,493,000
036101- A012-1 Regular Allowances	(1,326,000)	(1,326,000)	(1,299,000)
036101- A012-2 Other Allowances (Excluding TA)	(180,000)	(180,000)	(194,000)
036101- A03 Operating Expenses	532,000	401,000	550,000
036101- A032 Communications	154,000	147,000	145,000
036101- A038 Travel & Transportation	140,000	66,000	150,000
036101- A039 General	238,000	188,000	255,000
036101- A09 Physical Assets	223,000	69,000	
036101- A092 Computer Equipment	93,000	29,000	
036101- A096 Purchase of Plant and Machinery	65,000	20,000	
036101- A097 Purchase of Furniture and Fixture	65,000	20,000	
036101- A13 Repairs and Maintenance	85,000	27,000	105,000
036101- A131 Machinery and Equipment	19,000	6,000	30,000
036101- A132 Furniture and Fixture	28,000	9,000	30,000
036101- A137 Computer Equipment	38,000	12,000	45,000
Total- ASSISTANT ATTORNEY GENERAL-IX LAHORE	3,963,000	3,620,000	3,777,000
LO1592 ASSISTANT ATTORNEY GENERAL-VIII LAHORE			
036101- A01 Employees Related Expenses	3,240,000	3,240,000	3,233,000
036101- A011 Pay	1,644,000	1,644,000	1,684,000
036101- A011-1 Pay of Officers	(1,238,000)	(1,238,000)	(1,053,000)
036101- A011-2 Pay of Other Staff	(406,000)	(406,000)	(631,000)
036101- A012 Allowances	1,596,000	1,596,000	1,549,000
036101- A012-1 Regular Allowances	(1,436,000)	(1,436,000)	(1,369,000)
036101- A012-2 Other Allowances (Excluding TA)	(160,000)	(160,000)	(180,000)
036101- A03 Operating Expenses	658,000	634,000	816,000
036101- A032 Communications	158,000	150,000	170,000
036101- A034 Occupancy Costs	165,000	165,000	256,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A038	Travel & Transportation	140,000	133,000	180,000
036101- A039	General	195,000	186,000	210,000
036101- A09	Physical Assets	66,000	63,000	
036101- A092	Computer Equipment	28,000	27,000	
036101- A096	Purchase of Plant and Machinery	19,000	18,000	
036101- A097	Purchase of Furniture and Fixture	19,000	18,000	
036101- A13	Repairs and Maintenance	41,000	40,000	45,000
036101- A131	Machinery and Equipment	9,000	9,000	10,000
036101- A132	Furniture and Fixture	9,000	9,000	10,000
036101- A137	Computer Equipment	23,000	22,000	25,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII LAHORE	4,005,000	3,977,000	4,094,000
LO1594 DEPUTY ATTORNEY GENERAL XI LAHORE				
036101- A01	Employees Related Expenses	4,968,000	4,968,000	5,026,000
036101- A011	Pay	2,980,000	2,980,000	3,270,000
036101- A011-1	Pay of Officers	(2,648,000)	(2,648,000)	(2,836,000)
036101- A011-2	Pay of Other Staff	(332,000)	(332,000)	(434,000)
036101- A012	Allowances	1,988,000	1,988,000	1,756,000
036101- A012-1	Regular Allowances	(1,813,000)	(1,813,000)	(1,506,000)
036101- A012-2	Other Allowances (Excluding TA)	(175,000)	(175,000)	(250,000)
036101- A03	Operating Expenses	670,000	553,000	1,212,000
036101- A032	Communications	85,000	81,000	195,000
036101- A034	Occupancy Costs	263,000	263,000	597,000
036101- A038	Travel & Transportation	93,000	18,000	150,000
036101- A039	General	229,000	191,000	270,000
036101- A13	Repairs and Maintenance	84,000	80,000	180,000
036101- A131	Machinery and Equipment	28,000	27,000	60,000
036101- A132	Furniture and Fixture	28,000	27,000	60,000
036101- A137	Computer Equipment	28,000	26,000	60,000
Total-	DEPUTY ATTORNEY GENERAL XI LAHORE	5,722,000	5,601,000	6,418,000
LO1600 ASSISTANT ATTORNEY GENERAL-I LAHORE				
036101- A01	Employees Related Expenses	4,005,000	4,005,000	3,986,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A011 Pay	2,197,000	2,197,000	2,417,000
036101- A011-1 Pay of Officers	(1,667,000)	(1,667,000)	(1,610,000)
036101- A011-2 Pay of Other Staff	(530,000)	(530,000)	(807,000)
036101- A012 Allowances	1,808,000	1,808,000	1,569,000
036101- A012-1 Regular Allowances	(1,603,000)	(1,603,000)	(1,339,000)
036101- A012-2 Other Allowances (Excluding TA)	(205,000)	(205,000)	(230,000)
036101- A03 Operating Expenses	847,000	823,000	525,000
036101- A032 Communications	127,000	121,000	135,000
036101- A034 Occupancy Costs	356,000	356,000	80,000
036101- A038 Travel & Transportation	140,000	133,000	150,000
036101- A039 General	224,000	213,000	160,000
036101- A13 Repairs and Maintenance	84,000	80,000	90,000
036101- A131 Machinery and Equipment	19,000	18,000	20,000
036101- A132 Furniture and Fixture	19,000	18,000	20,000
036101- A137 Computer Equipment	46,000	44,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-I LAHORE	4,936,000	4,908,000	4,601,000
LO1601 DEPUTY ATTORNEY GENERAL-II LAHORE			
036101- A01 Employees Related Expenses	5,103,000	5,103,000	4,669,000
036101- A011 Pay	3,169,000	3,169,000	2,949,000
036101- A011-1 Pay of Officers	(2,636,000)	(2,636,000)	(2,160,000)
036101- A011-2 Pay of Other Staff	(533,000)	(533,000)	(789,000)
036101- A012 Allowances	1,934,000	1,934,000	1,720,000
036101- A012-1 Regular Allowances	(1,809,000)	(1,809,000)	(1,595,000)
036101- A012-2 Other Allowances (Excluding TA)	(125,000)	(125,000)	(125,000)
036101- A03 Operating Expenses	762,000	597,000	866,000
036101- A032 Communications	107,000	32,000	115,000
036101- A034 Occupancy Costs	305,000	305,000	326,000
036101- A038 Travel & Transportation	131,000	80,000	190,000
036101- A039 General	219,000	180,000	235,000
036101- A09 Physical Assets	106,000	34,000	
036101- A092 Computer Equipment	32,000	12,000	
036101- A096 Purchase of Plant and Machinery	37,000	11,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A097 Purchase of Furniture and Fixture	37,000	11,000	
036101- A13 Repairs and Maintenance	51,000	16,000	55,000
036101- A131 Machinery and Equipment	14,000	4,000	15,000
036101- A132 Furniture and Fixture	14,000	4,000	15,000
036101- A137 Computer Equipment	23,000	8,000	25,000
Total- DEPUTY ATTORNEY GENERAL-II LAHORE	6,022,000	5,750,000	5,590,000
LO1602 DEPUTY ATTORNEY GENERAL-I LAHORE			
036101- A01 Employees Related Expenses	5,353,000	5,353,000	5,173,000
036101- A011 Pay	3,216,000	3,216,000	3,261,000
036101- A011-1 Pay of Officers	(2,629,000)	(2,629,000)	(2,365,000)
036101- A011-2 Pay of Other Staff	(587,000)	(587,000)	(896,000)
036101- A012 Allowances	2,137,000	2,137,000	1,912,000
036101- A012-1 Regular Allowances	(1,947,000)	(1,947,000)	(1,722,000)
036101- A012-2 Other Allowances (Excluding TA)	(190,000)	(190,000)	(190,000)
036101- A03 Operating Expenses	761,000	738,000	1,042,000
036101- A032 Communications	130,000	124,000	180,000
036101- A034 Occupancy Costs	305,000	305,000	337,000
036101- A038 Travel & Transportation	93,000	88,000	150,000
036101- A039 General	233,000	221,000	375,000
036101- A09 Physical Assets	276,000	263,000	
036101- A092 Computer Equipment	32,000	31,000	
036101- A096 Purchase of Plant and Machinery	122,000	116,000	
036101- A097 Purchase of Furniture and Fixture	122,000	116,000	
036101- A13 Repairs and Maintenance	158,000	150,000	180,000
036101- A131 Machinery and Equipment	56,000	53,000	50,000
036101- A132 Furniture and Fixture	56,000	53,000	50,000
036101- A137 Computer Equipment	46,000	44,000	80,000
Total- DEPUTY ATTORNEY GENERAL-I LAHORE	6,548,000	6,504,000	6,395,000
LO7779 ADDITIONAL ATTORNEY GENERAL -II LAHORE			
036101- A01 Employees Related Expenses	11,938,000	11,938,000	12,223,000
036101- A011 Pay	6,958,000	6,958,000	6,739,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A011-1 Pay of Officers	(6,049,000)	(6,049,000)	(5,391,000)
036101- A011-2 Pay of Other Staff	(909,000)	(909,000)	(1,348,000)
036101- A012 Allowances	4,980,000	4,980,000	5,484,000
036101- A012-1 Regular Allowances	(4,699,000)	(4,699,000)	(5,034,000)
036101- A012-2 Other Allowances (Excluding TA)	(281,000)	(281,000)	(450,000)
036101- A03 Operating Expenses	1,429,000	1,182,000	2,757,000
036101- A032 Communications	281,000	268,000	420,000
036101- A034 Occupancy Costs	379,000	379,000	1,102,000
036101- A038 Travel & Transportation	327,000	180,000	560,000
036101- A039 General	442,000	355,000	675,000
036101- A09 Physical Assets	38,000	12,000	
036101- A096 Purchase of Plant and Machinery	19,000	6,000	
036101- A097 Purchase of Furniture and Fixture	19,000	6,000	
036101- A13 Repairs and Maintenance	76,000	36,000	400,000
036101- A131 Machinery and Equipment	19,000	18,000	100,000
036101- A132 Furniture and Fixture	19,000	6,000	50,000
036101- A133 Buildings and Structure			100,000
036101- A137 Computer Equipment	38,000	12,000	150,000
Total- ADDITIONAL ATTORNEY GENERAL -II LAHORE	13,481,000	13,168,000	15,380,000
MN0324 ASSISTANT ATTORNEY GENERAL-IV MULTAN			
036101- A01 Employees Related Expenses	3,321,000	3,321,000	3,065,000
036101- A011 Pay	1,681,000	1,681,000	1,670,000
036101- A011-1 Pay of Officers	(1,289,000)	(1,289,000)	(1,065,000)
036101- A011-2 Pay of Other Staff	(392,000)	(392,000)	(605,000)
036101- A012 Allowances	1,640,000	1,640,000	1,395,000
036101- A012-1 Regular Allowances	(1,520,000)	(1,520,000)	(1,265,000)
036101- A012-2 Other Allowances (Excluding TA)	(120,000)	(120,000)	(130,000)
036101- A03 Operating Expenses	523,000	496,000	410,000
036101- A032 Communications	121,000	114,000	125,000
036101- A038 Travel & Transportation	168,000	159,000	160,000
036101- A039 General	234,000	223,000	125,000
036101- A09 Physical Assets	159,000	152,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A092	Computer Equipment	65,000	62,000	
036101- A096	Purchase of Plant and Machinery	47,000	45,000	
036101- A097	Purchase of Furniture and Fixture	47,000	45,000	
036101- A13	Repairs and Maintenance	130,000	124,000	30,000
036101- A131	Machinery and Equipment	37,000	35,000	5,000
036101- A132	Furniture and Fixture	37,000	35,000	5,000
036101- A137	Computer Equipment	56,000	54,000	20,000
Total-	ASSISTANT ATTORNEY GENERAL-IV MULTAN	4,133,000	4,093,000	3,505,000
MN0325 ASSISTANT ATTORNEY GENERAL-III MULTAN				
036101- A01	Employees Related Expenses	3,204,000	3,204,000	3,113,000
036101- A011	Pay	1,659,000	1,659,000	1,707,000
036101- A011-1	Pay of Officers	(1,250,000)	(1,250,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(409,000)	(409,000)	(644,000)
036101- A012	Allowances	1,545,000	1,545,000	1,406,000
036101- A012-1	Regular Allowances	(1,435,000)	(1,435,000)	(1,276,000)
036101- A012-2	Other Allowances (Excluding TA)	(110,000)	(110,000)	(130,000)
036101- A03	Operating Expenses	432,000	410,000	405,000
036101- A032	Communications	131,000	124,000	115,000
036101- A033	Utilities			10,000
036101- A038	Travel & Transportation	150,000	142,000	160,000
036101- A039	General	151,000	144,000	120,000
036101- A13	Repairs and Maintenance	36,000	36,000	30,000
036101- A131	Machinery and Equipment	9,000	9,000	5,000
036101- A132	Furniture and Fixture	9,000	9,000	5,000
036101- A137	Computer Equipment	18,000	18,000	20,000
Total-	ASSISTANT ATTORNEY GENERAL-III MULTAN	3,672,000	3,650,000	3,548,000
MN0327 ASSISTANT ATTORNEY GENERAL-VIII MULTAN				
036101- A01	Employees Related Expenses	3,022,000	3,022,000	2,799,000
036101- A011	Pay	1,550,000	1,550,000	1,529,000
036101- A011-1	Pay of Officers	(1,250,000)	(1,250,000)	(1,065,000)
036101- A011-2	Pay of Other Staff	(300,000)	(300,000)	(464,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012 Allowances	1,472,000	1,472,000	1,270,000
036101- A012-1 Regular Allowances	(1,362,000)	(1,362,000)	(1,140,000)
036101- A012-2 Other Allowances (Excluding TA)	(110,000)	(110,000)	(130,000)
036101- A03 Operating Expenses	423,000	402,000	405,000
036101- A032 Communications	117,000	111,000	125,000
036101- A038 Travel & Transportation	150,000	142,000	160,000
036101- A039 General	156,000	149,000	120,000
036101- A13 Repairs and Maintenance	36,000	36,000	30,000
036101- A131 Machinery and Equipment	9,000	9,000	5,000
036101- A132 Furniture and Fixture	9,000	9,000	5,000
036101- A137 Computer Equipment	18,000	18,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-VIII MULTAN	3,481,000	3,460,000	3,234,000
MN0328 ASSISTANT ATTORNEY GENERAL-VII MULTAN			
036101- A01 Employees Related Expenses	3,159,000	3,159,000	2,866,000
036101- A011 Pay	1,638,000	1,638,000	1,533,000
036101- A011-1 Pay of Officers	(1,292,000)	(1,292,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(346,000)	(346,000)	(470,000)
036101- A012 Allowances	1,521,000	1,521,000	1,333,000
036101- A012-1 Regular Allowances	(1,411,000)	(1,411,000)	(1,203,000)
036101- A012-2 Other Allowances (Excluding TA)	(110,000)	(110,000)	(130,000)
036101- A03 Operating Expenses	559,000	530,000	410,000
036101- A032 Communications	121,000	114,000	125,000
036101- A038 Travel & Transportation	177,000	168,000	160,000
036101- A039 General	261,000	248,000	125,000
036101- A13 Repairs and Maintenance	130,000	124,000	30,000
036101- A131 Machinery and Equipment	37,000	35,000	5,000
036101- A132 Furniture and Fixture	37,000	35,000	5,000
036101- A137 Computer Equipment	56,000	54,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-VII MULTAN	3,848,000	3,813,000	3,306,000
MN0329 ASSISTANT ATTORNEY GENERAL-VI MULTAN			
036101- A01 Employees Related Expenses	3,229,000	3,229,000	2,716,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A011 Pay	1,678,000	1,678,000	1,396,000
036101- A011-1 Pay of Officers	(1,250,000)	(1,250,000)	(1,065,000)
036101- A011-2 Pay of Other Staff	(428,000)	(428,000)	(331,000)
036101- A012 Allowances	1,551,000	1,551,000	1,320,000
036101- A012-1 Regular Allowances	(1,431,000)	(1,431,000)	(1,190,000)
036101- A012-2 Other Allowances (Excluding TA)	(120,000)	(120,000)	(130,000)
036101- A03 Operating Expenses	620,000	588,000	420,000
036101- A032 Communications	136,000	129,000	120,000
036101- A038 Travel & Transportation	186,000	176,000	160,000
036101- A039 General	298,000	283,000	140,000
036101- A13 Repairs and Maintenance	188,000	180,000	30,000
036101- A131 Machinery and Equipment	47,000	45,000	5,000
036101- A132 Furniture and Fixture	47,000	45,000	5,000
036101- A137 Computer Equipment	94,000	90,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-VI MULTAN	4,037,000	3,997,000	3,166,000
MN0330 ASSISTANT ATTORNEY GENERAL-V MULTAN			
036101- A01 Employees Related Expenses	3,173,000	3,173,000	2,772,000
036101- A011 Pay	1,626,000	1,626,000	1,465,000
036101- A011-1 Pay of Officers	(1,239,000)	(1,239,000)	(1,065,000)
036101- A011-2 Pay of Other Staff	(387,000)	(387,000)	(400,000)
036101- A012 Allowances	1,547,000	1,547,000	1,307,000
036101- A012-1 Regular Allowances	(1,437,000)	(1,437,000)	(1,177,000)
036101- A012-2 Other Allowances (Excluding TA)	(110,000)	(110,000)	(130,000)
036101- A03 Operating Expenses	579,000	549,000	405,000
036101- A032 Communications	121,000	114,000	125,000
036101- A038 Travel & Transportation	150,000	142,000	160,000
036101- A039 General	308,000	293,000	120,000
036101- A13 Repairs and Maintenance	130,000	124,000	35,000
036101- A131 Machinery and Equipment	37,000	35,000	10,000
036101- A132 Furniture and Fixture	37,000	35,000	5,000
036101- A137 Computer Equipment	56,000	54,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-V MULTAN	3,882,000	3,846,000	3,212,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
MN0332 ASSISTANT ATTORNEY GENERAL-I MULTAN			
036101- A01 Employees Related Expenses	3,564,000	3,564,000	2,800,000
036101- A011 Pay	1,903,000	1,903,000	1,434,000
036101- A011-1 Pay of Officers	(1,651,000)	(1,651,000)	(1,112,000)
036101- A011-2 Pay of Other Staff	(252,000)	(252,000)	(322,000)
036101- A012 Allowances	1,661,000	1,661,000	1,366,000
036101- A012-1 Regular Allowances	(1,541,000)	(1,541,000)	(1,236,000)
036101- A012-2 Other Allowances (Excluding TA)	(120,000)	(120,000)	(130,000)
036101- A03 Operating Expenses	943,000	895,000	920,000
036101- A032 Communications	102,000	97,000	110,000
036101- A033 Utilities	383,000	364,000	525,000
036101- A038 Travel & Transportation	233,000	221,000	160,000
036101- A039 General	225,000	213,000	125,000
036101- A09 Physical Assets	326,000	309,000	
036101- A092 Computer Equipment	140,000	133,000	
036101- A096 Purchase of Plant and Machinery	93,000	88,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	113,000	108,000	30,000
036101- A131 Machinery and Equipment	47,000	45,000	5,000
036101- A132 Furniture and Fixture	47,000	45,000	5,000
036101- A137 Computer Equipment	19,000	18,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-I MULTAN	4,946,000	4,876,000	3,750,000
MN0336 DEPUTY ATTORNEY GENERAL - 1 MULTAN			
036101- A01 Employees Related Expenses	5,109,000	5,109,000	4,332,000
036101- A011 Pay	3,033,000	3,033,000	2,676,000
036101- A011-1 Pay of Officers	(2,466,000)	(2,466,000)	(2,110,000)
036101- A011-2 Pay of Other Staff	(567,000)	(567,000)	(566,000)
036101- A012 Allowances	2,076,000	2,076,000	1,656,000
036101- A012-1 Regular Allowances	(1,946,000)	(1,946,000)	(1,526,000)
036101- A012-2 Other Allowances (Excluding TA)	(130,000)	(130,000)	(130,000)
036101- A03 Operating Expenses	729,000	692,000	860,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A032	Communications	159,000	151,000	190,000
036101- A038	Travel & Transportation	252,000	239,000	270,000
036101- A039	General	318,000	302,000	400,000
036101- A09	Physical Assets	279,000	264,000	
036101- A092	Computer Equipment	93,000	88,000	
036101- A096	Purchase of Plant and Machinery	93,000	88,000	
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	140,000	134,000	230,000
036101- A131	Machinery and Equipment	47,000	45,000	100,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
036101- A137	Computer Equipment	46,000	44,000	80,000
Total-	DEPUTY ATTORNEY GENERAL - 1 MULTAN	6,257,000	6,199,000	5,422,000
MN0337 ASSISTANT ATTORNEY GENERAL-II MULTAN				
036101- A01	Employees Related Expenses	3,067,000	3,067,000	3,165,000
036101- A011	Pay	1,685,000	1,685,000	1,779,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,110,000)
036101- A011-2	Pay of Other Staff	(437,000)	(437,000)	(669,000)
036101- A012	Allowances	1,382,000	1,382,000	1,386,000
036101- A012-1	Regular Allowances	(1,302,000)	(1,302,000)	(1,286,000)
036101- A012-2	Other Allowances (Excluding TA)	(80,000)	(80,000)	(100,000)
036101- A03	Operating Expenses	444,000	421,000	465,000
036101- A032	Communications	94,000	89,000	115,000
036101- A038	Travel & Transportation	140,000	133,000	160,000
036101- A039	General	210,000	199,000	190,000
036101- A13	Repairs and Maintenance	94,000	90,000	40,000
036101- A131	Machinery and Equipment	28,000	27,000	10,000
036101- A132	Furniture and Fixture	28,000	27,000	10,000
036101- A137	Computer Equipment	38,000	36,000	20,000
Total-	ASSISTANT ATTORNEY GENERAL-II MULTAN	3,605,000	3,578,000	3,670,000
036101	Total- Secretariat/Administration	262,307,000	257,352,000	261,516,000
0361	Total- Administration	262,307,000	257,352,000	261,516,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036	Total-	Administration Of Public Order	262,307,000	257,352,000	261,516,000
03	Total-	Public Order And Safety Affairs	1,072,361,000	1,071,699,000	1,227,412,000
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041208	REGULATION OF INSURANCE :				
LO1554	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE				
041208- A01	Employees Related Expenses		3,411,000	3,866,000	3,800,000
	(Charged)		3,411,000	3,866,000	3,800,000
041208- A011	Pay		2,475,000	2,475,000	2,800,000
	(Charged)		2,475,000	2,475,000	2,800,000
041208- A011-1	Pay of Officers		(1,800,000)	(1,800,000)	(2,000,000)
	(Charged)		1,800,000	1,800,000	2,000,000
041208- A011-2	Pay of Other Staff		(675,000)	(675,000)	(800,000)
	(Charged)		675,000	675,000	800,000
041208- A012	Allowances		936,000	1,391,000	1,000,000
	(Charged)		936,000	1,391,000	1,000,000
041208- A012-2	Other Allowances (Excluding TA)		(936,000)	(1,391,000)	(1,000,000)
	(Charged)		936,000	1,391,000	1,000,000
041208- A03	Operating Expenses		2,336,000	3,739,000	2,700,000
	(Charged)		2,336,000	3,739,000	2,700,000
041208- A032	Communications		140,000	604,000	200,000
	(Charged)		140,000	604,000	200,000
041208- A033	Utilities		252,000	395,000	300,000
	(Charged)		252,000	395,000	300,000
041208- A034	Occupancy Costs		1,368,000	1,801,000	1,380,000
	(Charged)		1,368,000	1,801,000	1,380,000
041208- A038	Travel & Transportation		467,000	618,000	600,000
	(Charged)		467,000	618,000	600,000
041208- A039	General		109,000	321,000	220,000
	(Charged)		109,000	321,000	220,000
041208- A09	Physical Assets			40,000	100,000
	(Charged)			40,000	100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041208- A096	Purchase of Plant and Machinery (Charged)		40,000	100,000
041208- A13	Repairs and Maintenance	84,000	302,000	400,000
	(Charged)	84,000	302,000	400,000
041208- A130	Transport (Charged)	47,000	147,000	100,000
		47,000	147,000	100,000
041208- A131	Machinery and Equipment (Charged)	19,000	79,000	100,000
		19,000	79,000	100,000
041208- A132	Furniture and Fixture (Charged)	9,000	9,000	100,000
		9,000	9,000	100,000
041208- A137	Computer Equipment (Charged)	9,000	67,000	100,000
		9,000	67,000	100,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE	5,831,000	7,947,000	7,000,000
LO1603 INSURANCE APPELLATE TRIBUNAL LAHORE				
041208- A01	Employees Related Expenses	33,966,000	35,515,000	45,292,000
041208- A011	Pay	16,365,000	16,484,000	25,625,000
041208- A011-1	Pay of Officers	(12,613,000)	(12,613,000)	(20,259,000)
041208- A011-2	Pay of Other Staff	(3,752,000)	(3,871,000)	(5,366,000)
041208- A012	Allowances	17,601,000	19,031,000	19,667,000
041208- A012-1	Regular Allowances	(16,351,000)	(17,781,000)	(17,617,000)
041208- A012-2	Other Allowances (Excluding TA)	(1,250,000)	(1,250,000)	(2,050,000)
041208- A03	Operating Expenses	10,877,000	10,353,000	16,452,000
041208- A032	Communications	737,000	212,000	1,200,000
041208- A033	Utilities	1,542,000	1,428,000	2,600,000
041208- A034	Occupancy Costs	1,823,000	4,351,000	3,852,000
041208- A036	Motor Vehicles	93,000	66,000	450,000
041208- A038	Travel & Transportation	3,973,000	3,324,000	4,750,000
041208- A039	General	2,709,000	972,000	3,600,000
041208- A04	Employees Retirement Benefits	100,000	451,000	594,000
041208- A041	Pension	100,000	451,000	594,000
041208- A05	Grants, Subsidies and Write off Loans			2,700,000
041208- A052	Grants Domestic			2,700,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041208- A09	Physical Assets	2,055,000	17,000	
041208- A092	Computer Equipment	1,121,000	9,000	
041208- A096	Purchase of Plant and Machinery	467,000	4,000	
041208- A097	Purchase of Furniture and Fixture	467,000	4,000	
041208- A13	Repairs and Maintenance	3,456,000	1,675,000	4,800,000
041208- A130	Transport	1,402,000	1,082,000	2,000,000
041208- A131	Machinery and Equipment	467,000	103,000	600,000
041208- A132	Furniture and Fixture	467,000	14,000	600,000
041208- A133	Buildings and Structure	467,000	4,000	600,000
041208- A137	Computer Equipment	653,000	472,000	1,000,000
Total-	INSURANCE APPELLATE TRIBUNAL LAHORE	50,454,000	48,011,000	69,838,000
MN0339 INSURANCE APPELLATE TRIBUNAL MULTAN				
041208- A01	Employees Related Expenses	33,679,000	33,679,000	40,357,000
041208- A011	Pay	17,477,000	17,477,000	26,272,000
041208- A011-1	Pay of Officers	(13,819,000)	(13,819,000)	(19,500,000)
041208- A011-2	Pay of Other Staff	(3,658,000)	(3,658,000)	(6,772,000)
041208- A012	Allowances	16,202,000	16,202,000	14,085,000
041208- A012-1	Regular Allowances	(15,352,000)	(15,352,000)	(12,785,000)
041208- A012-2	Other Allowances (Excluding TA)	(850,000)	(850,000)	(1,300,000)
041208- A03	Operating Expenses	6,249,000	6,273,000	11,011,000
041208- A032	Communications	830,000	712,000	718,000
041208- A033	Utilities	1,588,000	1,490,000	4,093,000
041208- A034	Occupancy Costs	47,000	45,000	50,000
041208- A036	Motor Vehicles	93,000	88,000	
041208- A038	Travel & Transportation	2,009,000	2,472,000	4,235,000
041208- A039	General	1,682,000	1,466,000	1,915,000
041208- A04	Employees Retirement Benefits	350,000	350,000	
041208- A041	Pension	350,000	350,000	
041208- A09	Physical Assets	794,000	369,000	
041208- A092	Computer Equipment	327,000	158,000	
041208- A096	Purchase of Plant and Machinery	280,000	126,000	
041208- A097	Purchase of Furniture and Fixture	187,000	85,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041208- A13	Repairs and Maintenance	1,027,000	787,000	920,000
041208- A130	Transport	374,000	281,000	300,000
041208- A131	Machinery and Equipment	280,000	210,000	250,000
041208- A132	Furniture and Fixture	93,000	70,000	100,000
041208- A137	Computer Equipment	280,000	226,000	270,000
Total-	INSURANCE APPELLATE TRIBUNAL MULTAN	42,099,000	41,458,000	52,288,000
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MN8000 FEDERAL INSURANCE REGIONAL OFFICE				
041208- A01	Employees Related Expenses		3,752,000	
	(Charged)		3,752,000	
041208- A011	Pay		3,752,000	
	(Charged)		3,752,000	
041208- A011-1	Pay of Officers		(1,920,000)	
	(Charged)		1,920,000	
041208- A011-2	Pay of Other Staff		(1,832,000)	
	(Charged)		1,832,000	
041208- A03	Operating Expenses		1,595,000	
	(Charged)		1,595,000	
041208- A032	Communications		860,000	
	(Charged)		860,000	
041208- A033	Utilities		260,000	
	(Charged)		260,000	
041208- A038	Travel & Transportation		173,000	
	(Charged)		173,000	
041208- A039	General		302,000	
	(Charged)		302,000	
041208- A09	Physical Assets		170,000	
	(Charged)		170,000	
041208- A092	Computer Equipment		170,000	
	(Charged)		170,000	
041208- A13	Repairs and Maintenance		55,000	
	(Charged)		55,000	
041208- A132	Furniture and Fixture		55,000	

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DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
	(Charged)		55,000	
041208- A132	Furniture and Fixture		55,000	
	(Charged)		55,000	
Total-	FEDERAL INSURANCE REGIONAL OFFICE		5,572,000	
041208	Total- REGULATION OF INSURANCE	98,384,000	102,988,000	129,126,000
0412	Total- Commercial Affairs	98,384,000	102,988,000	129,126,000
041	Total- General Economic, Commercial & Labour Affairs	98,384,000	102,988,000	129,126,000
04	Total- Economic Affairs	98,384,000	102,988,000	129,126,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,457,715,000	1,468,487,000	1,680,561,000
	(Charged)	5,831,000	13,519,000	7,000,000
	(Voted)	1,451,884,000	1,454,968,000	1,673,561,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc) :		
PR1349 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR			
011205- A01	Employees Related Expenses	15,026,000	17,626,000
011205- A011	Pay	7,952,000	9,814,000
011205- A011-1	Pay of Officers	(3,782,000)	(4,950,000)
011205- A011-2	Pay of Other Staff	(4,170,000)	(4,864,000)
011205- A012	Allowances	7,074,000	7,510,000
011205- A012-1	Regular Allowances	(6,364,000)	(6,440,000)
011205- A012-2	Other Allowances (Excluding TA)	(710,000)	(1,070,000)
011205- A03	Operating Expenses	5,662,000	6,374,000
011205- A032	Communications	360,000	360,000
011205- A034	Occupancy Costs	3,507,000	3,524,000
011205- A038	Travel & Transportation	1,205,000	1,590,000
011205- A039	General	590,000	900,000
011205- A04	Employees Retirement Benefits	100,000	100,000
011205- A041	Pension	100,000	100,000
011205- A09	Physical Assets	467,000	304,000
011205- A092	Computer Equipment	187,000	122,000
011205- A096	Purchase of Plant and Machinery	140,000	91,000
011205- A097	Purchase of Furniture and Fixture	140,000	91,000
011205- A13	Repairs and Maintenance	560,000	700,000
011205- A130	Transport	187,000	300,000
011205- A131	Machinery and Equipment	140,000	150,000
011205- A132	Furniture and Fixture	93,000	100,000
011205- A137	Computer Equipment	140,000	150,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR	21,815,000	24,498,000
PR1350 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR			
011205- A01	Employees Related Expenses	16,601,000	19,139,000
011205- A011	Pay	8,245,000	13,188,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A011-1 Pay of Officers	(2,623,000)	(2,647,000)	(5,368,000)
011205- A011-2 Pay of Other Staff	(5,622,000)	(7,590,000)	(7,820,000)
011205- A012 Allowances	8,356,000	4,876,000	5,951,000
011205- A012-1 Regular Allowances	(7,656,000)	(4,176,000)	(5,151,000)
011205- A012-2 Other Allowances (Excluding TA)	(700,000)	(700,000)	(800,000)
011205- A03 Operating Expenses	2,712,000	2,633,000	3,338,000
011205- A032 Communications	411,000	391,000	540,000
011205- A034 Occupancy Costs	1,116,000	1,116,000	1,378,000
011205- A038 Travel & Transportation	560,000	532,000	600,000
011205- A039 General	625,000	594,000	820,000
011205- A04 Employees Retirement Benefits	70,000	67,000	1,210,000
011205- A041 Pension	70,000	67,000	1,210,000
011205- A09 Physical Assets	560,000	364,000	
011205- A096 Purchase of Plant and Machinery	280,000	182,000	
011205- A097 Purchase of Furniture and Fixture	280,000	182,000	
011205- A13 Repairs and Maintenance	187,000	178,000	380,000
011205- A131 Machinery and Equipment	47,000	45,000	150,000
011205- A132 Furniture and Fixture	47,000	45,000	100,000
011205- A137 Computer Equipment	93,000	88,000	130,000
Total- APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR	20,130,000	18,355,000	24,067,000
011205 Total- Tax Management (Customs, Income Tax, Excise etc)	41,945,000	42,468,000	48,565,000
0112 Total- Financial and Fiscal Affairs	41,945,000	42,468,000	48,565,000
011 Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	41,945,000	42,468,000	48,565,000
01 Total- General Public Service	41,945,000	42,468,000	48,565,000
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
AD0111 BANKING COURT ABBOTABAD			
031101- A01 Employees Related Expenses	15,951,000	16,308,000	16,892,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A011 Pay	6,596,000	8,420,000	9,466,000
031101- A011-1 Pay of Officers	(2,538,000)	(3,610,000)	(3,878,000)
031101- A011-2 Pay of Other Staff	(4,058,000)	(4,810,000)	(5,588,000)
031101- A012 Allowances	9,355,000	7,888,000	7,426,000
031101- A012-1 Regular Allowances	(8,698,000)	(7,231,000)	(6,720,000)
031101- A012-2 Other Allowances (Excluding TA)	(657,000)	(657,000)	(706,000)
031101- A03 Operating Expenses	3,620,000	3,351,000	3,970,000
031101- A032 Communications	158,000	136,000	170,000
031101- A033 Utilities	672,000	640,000	1,010,000
031101- A034 Occupancy Costs	1,187,000	1,187,000	1,270,000
031101- A038 Travel & Transportation	1,089,000	900,000	1,220,000
031101- A039 General	514,000	488,000	300,000
031101- A04 Employees Retirement Benefits	50,000	48,000	50,000
031101- A041 Pension	50,000	48,000	50,000
031101- A05 Grants, Subsidies and Write off Loans	100,000	16,000	100,000
031101- A052 Grants Domestic	100,000	16,000	100,000
031101- A09 Physical Assets	335,000	20,000	
031101- A092 Computer Equipment	149,000	2,000	
031101- A096 Purchase of Plant and Machinery	93,000	9,000	
031101- A097 Purchase of Furniture and Fixture	93,000	9,000	
031101- A13 Repairs and Maintenance	562,000	535,000	550,000
031101- A130 Transport	234,000	222,000	200,000
031101- A131 Machinery and Equipment	47,000	45,000	50,000
031101- A132 Furniture and Fixture	47,000	45,000	50,000
031101- A133 Buildings and Structure	187,000	178,000	200,000
031101- A137 Computer Equipment	47,000	45,000	50,000
Total- BANKING COURT ABBOTABAD	20,618,000	20,278,000	21,562,000
PR1351 SPECIAL JUDGE (CENTRAL) PESHAWAR			
031101- A01 Employees Related Expenses	11,429,000	11,706,000	11,933,000
031101- A011 Pay	4,207,000	5,597,000	6,374,000
031101- A011-1 Pay of Officers	(2,486,000)	(3,683,000)	(3,796,000)
031101- A011-2 Pay of Other Staff	(1,721,000)	(1,914,000)	(2,578,000)
031101- A012 Allowances	7,222,000	6,109,000	5,559,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A012-1 Regular Allowances	(6,572,000)	(4,991,000)	(4,959,000)
031101- A012-2 Other Allowances (Excluding TA)	(650,000)	(1,118,000)	(600,000)
031101- A03 Operating Expenses	3,163,000	3,050,000	3,992,000
031101- A032 Communications	187,000	178,000	200,000
031101- A033 Utilities	28,000	27,000	50,000
031101- A034 Occupancy Costs	856,000	856,000	942,000
031101- A038 Travel & Transportation	1,644,000	1,563,000	2,000,000
031101- A039 General	448,000	426,000	800,000
031101- A04 Employees Retirement Benefits	600,000	751,000	
031101- A041 Pension	600,000	751,000	
031101- A09 Physical Assets	655,000	511,000	
031101- A092 Computer Equipment	281,000	267,000	
031101- A096 Purchase of Plant and Machinery	187,000	122,000	
031101- A097 Purchase of Furniture and Fixture	187,000	122,000	
031101- A13 Repairs and Maintenance	299,000	286,000	500,000
031101- A130 Transport	187,000	178,000	300,000
031101- A131 Machinery and Equipment	28,000	27,000	50,000
031101- A132 Furniture and Fixture	28,000	27,000	50,000
031101- A137 Computer Equipment	56,000	54,000	100,000
Total- SPECIAL JUDGE (CENTRAL) PESHAWAR	16,146,000	16,304,000	16,425,000
PR1352 BANKING COURT-I PESHAWAR			
031101- A01 Employees Related Expenses	17,562,000	17,562,000	21,226,000
031101- A011 Pay	7,872,000	7,872,000	11,297,000
031101- A011-1 Pay of Officers	(3,348,000)	(3,348,000)	(4,836,000)
031101- A011-2 Pay of Other Staff	(4,524,000)	(4,524,000)	(6,461,000)
031101- A012 Allowances	9,690,000	9,690,000	9,929,000
031101- A012-1 Regular Allowances	(9,320,000)	(9,320,000)	(8,999,000)
031101- A012-2 Other Allowances (Excluding TA)	(370,000)	(370,000)	(930,000)
031101- A03 Operating Expenses	3,375,000	3,276,000	5,015,000
031101- A032 Communications	201,000	192,000	260,000
031101- A033 Utilities	19,000	18,000	50,000
031101- A034 Occupancy Costs	1,381,000	1,381,000	2,215,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
031101- A038	Travel & Transportation	1,355,000	1,288,000	1,850,000
031101- A039	General	419,000	397,000	640,000
031101- A04	Employees Retirement Benefits	1,042,000	1,042,000	
031101- A041	Pension	1,042,000	1,042,000	
031101- A09	Physical Assets	607,000	223,000	650,000
031101- A092	Computer Equipment	140,000	105,000	150,000
031101- A096	Purchase of Plant and Machinery	187,000	48,000	200,000
031101- A097	Purchase of Furniture and Fixture	280,000	70,000	300,000
031101- A13	Repairs and Maintenance	375,000	358,000	600,000
031101- A130	Transport	187,000	178,000	250,000
031101- A131	Machinery and Equipment	47,000	45,000	100,000
031101- A132	Furniture and Fixture	47,000	45,000	100,000
031101- A137	Computer Equipment	94,000	90,000	150,000
Total-	BANKING COURT-I PESHAWAR	22,961,000	22,461,000	27,491,000
PR1353 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR				
031101- A01	Employees Related Expenses	12,274,000	8,955,000	10,529,000
031101- A011	Pay	5,187,000	4,625,000	4,827,000
031101- A011-1	Pay of Officers	(2,887,000)	(1,702,000)	(1,387,000)
031101- A011-2	Pay of Other Staff	(2,300,000)	(2,923,000)	(3,440,000)
031101- A012	Allowances	7,087,000	4,330,000	5,702,000
031101- A012-1	Regular Allowances	(6,687,000)	(3,930,000)	(5,302,000)
031101- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)	(400,000)
031101- A03	Operating Expenses	1,637,000	1,561,000	3,960,000
031101- A032	Communications	186,000	159,000	210,000
031101- A033	Utilities	9,000	9,000	10,000
031101- A034	Occupancy Costs	471,000	471,000	1,622,000
031101- A038	Travel & Transportation	635,000	603,000	1,778,000
031101- A039	General	336,000	319,000	340,000
031101- A04	Employees Retirement Benefits	1,238,000	1,238,000	
031101- A041	Pension	1,238,000	1,238,000	
031101- A09	Physical Assets	514,000	243,000	
031101- A092	Computer Equipment	280,000	182,000	
031101- A096	Purchase of Plant and Machinery	47,000	13,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A097 Purchase of Furniture and Fixture	187,000	48,000	
031101- A13 Repairs and Maintenance	196,000	187,000	210,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	19,000	18,000	20,000
031101- A132 Furniture and Fixture	19,000	18,000	20,000
031101- A137 Computer Equipment	18,000	18,000	20,000
Total- SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR	15,859,000	12,184,000	14,699,000
PR1354 DRUG COURT PESHAWAR			
031101- A01 Employees Related Expenses	12,366,000	11,536,000	13,479,000
031101- A011 Pay	4,599,000	5,999,000	7,218,000
031101- A011-1 Pay of Officers	(2,734,000)	(3,966,000)	(4,789,000)
031101- A011-2 Pay of Other Staff	(1,865,000)	(2,033,000)	(2,429,000)
031101- A012 Allowances	7,767,000	5,537,000	6,261,000
031101- A012-1 Regular Allowances	(6,897,000)	(4,667,000)	(5,231,000)
031101- A012-2 Other Allowances (Excluding TA)	(870,000)	(870,000)	(1,030,000)
031101- A03 Operating Expenses	14,156,000	13,578,000	6,396,000
031101- A032 Communications	317,000	302,000	370,000
031101- A033 Utilities	10,463,000	9,941,000	280,000
031101- A034 Occupancy Costs	217,000	332,000	1,306,000
031101- A038 Travel & Transportation	1,907,000	1,812,000	2,700,000
031101- A039 General	1,252,000	1,191,000	1,740,000
031101- A09 Physical Assets	1,028,000	378,000	1,530,000
031101- A092 Computer Equipment	187,000	127,000	330,000
031101- A096 Purchase of Plant and Machinery	374,000	150,000	600,000
031101- A097 Purchase of Furniture and Fixture	467,000	101,000	600,000
031101- A13 Repairs and Maintenance	1,121,000	1,065,000	1,080,000
031101- A130 Transport	234,000	222,000	350,000
031101- A131 Machinery and Equipment	187,000	178,000	300,000
031101- A132 Furniture and Fixture	93,000	88,000	200,000
031101- A133 Buildings and Structure	467,000	444,000	
031101- A137 Computer Equipment	140,000	133,000	230,000
Total- DRUG COURT PESHAWAR	28,671,000	26,557,000	22,485,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1360 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR				
031101- A01	Employees Related Expenses	11,958,000	13,769,000	13,858,000
031101- A011	Pay	4,687,000	6,745,000	7,143,000
031101- A011-1	Pay of Officers	(2,466,000)	(3,670,000)	(3,772,000)
031101- A011-2	Pay of Other Staff	(2,221,000)	(3,075,000)	(3,371,000)
031101- A012	Allowances	7,271,000	7,024,000	6,715,000
031101- A012-1	Regular Allowances	(6,851,000)	(6,604,000)	(5,993,000)
031101- A012-2	Other Allowances (Excluding TA)	(420,000)	(420,000)	(722,000)
031101- A03	Operating Expenses	2,805,000	3,194,000	3,463,000
031101- A032	Communications	196,000	153,000	210,000
031101- A033	Utilities	47,000	32,000	50,000
031101- A034	Occupancy Costs	1,152,000	379,000	1,353,000
031101- A038	Travel & Transportation	841,000	2,365,000	1,150,000
031101- A039	General	569,000	265,000	700,000
031101- A04	Employees Retirement Benefits	1,000,000	1,526,000	
031101- A041	Pension	1,000,000	1,526,000	
031101- A09	Physical Assets	560,000	15,000	
031101- A092	Computer Equipment	186,000		
031101- A096	Purchase of Plant and Machinery	187,000	14,000	
031101- A097	Purchase of Furniture and Fixture	187,000	1,000	
031101- A13	Repairs and Maintenance	467,000	208,000	700,000
031101- A130	Transport	187,000	178,000	300,000
031101- A131	Machinery and Equipment	93,000		150,000
031101- A132	Furniture and Fixture	93,000	9,000	100,000
031101- A137	Computer Equipment	94,000	21,000	150,000
Total-	SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR	16,790,000	18,712,000	18,021,000
PR1361 BANKING COURT-II PESHAWAR				
031101- A01	Employees Related Expenses	16,950,000	16,950,000	18,635,000
031101- A011	Pay	6,934,000	6,934,000	9,655,000
031101- A011-1	Pay of Officers	(2,306,000)	(2,306,000)	(3,354,000)
031101- A011-2	Pay of Other Staff	(4,628,000)	(4,628,000)	(6,301,000)
031101- A012	Allowances	10,016,000	10,016,000	8,980,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A012-1 Regular Allowances	(9,366,000)	(9,366,000)	(8,120,000)
031101- A012-2 Other Allowances (Excluding TA)	(650,000)	(650,000)	(860,000)
031101- A03 Operating Expenses	4,324,000	4,329,000	4,596,000
031101- A032 Communications	156,000	149,000	426,000
031101- A033 Utilities	8,000	8,000	20,000
031101- A034 Occupancy Costs	2,062,000	1,627,000	1,350,000
031101- A038 Travel & Transportation	1,369,000	1,851,000	1,820,000
031101- A039 General	729,000	694,000	980,000
031101- A04 Employees Retirement Benefits	256,000	691,000	1,163,000
031101- A041 Pension	256,000	691,000	1,163,000
031101- A09 Physical Assets	514,000	187,000	
031101- A092 Computer Equipment	140,000	91,000	
031101- A096 Purchase of Plant and Machinery	187,000	48,000	
031101- A097 Purchase of Furniture and Fixture	187,000	48,000	
031101- A13 Repairs and Maintenance	430,000	410,000	590,000
031101- A130 Transport	187,000	178,000	250,000
031101- A131 Machinery and Equipment	47,000	45,000	150,000
031101- A132 Furniture and Fixture	28,000	27,000	100,000
031101- A133 Buildings and Structure	140,000	133,000	
031101- A137 Computer Equipment	28,000	27,000	90,000
Total- BANKING COURT-II PESHAWAR	22,474,000	22,567,000	24,984,000
PR1362 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR			
031101- A01 Employees Related Expenses	11,339,000	12,573,000	14,544,000
031101- A011 Pay	4,631,000	6,352,000	7,807,000
031101- A011-1 Pay of Officers	(2,386,000)	(4,219,000)	(5,078,000)
031101- A011-2 Pay of Other Staff	(2,245,000)	(2,133,000)	(2,729,000)
031101- A012 Allowances	6,708,000	6,221,000	6,737,000
031101- A012-1 Regular Allowances	(6,318,000)	(5,831,000)	(6,237,000)
031101- A012-2 Other Allowances (Excluding TA)	(390,000)	(390,000)	(500,000)
031101- A03 Operating Expenses	4,401,000	4,090,000	3,425,000
031101- A032 Communications	267,000	255,000	355,000
031101- A033 Utilities	439,000	222,000	
031101- A034 Occupancy Costs	2,058,000	2,058,000	870,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
031101- A038	Travel & Transportation	907,000	862,000	1,150,000
031101- A039	General	730,000	693,000	1,050,000
031101- A04	Employees Retirement Benefits		196,000	350,000
031101- A041	Pension		196,000	350,000
031101- A05	Grants, Subsidies and Write off Loans			2,750,000
031101- A052	Grants Domestic			2,750,000
031101- A09	Physical Assets	776,000	299,000	
031101- A092	Computer Equipment	262,000	170,000	
031101- A096	Purchase of Plant and Machinery	280,000	70,000	
031101- A097	Purchase of Furniture and Fixture	234,000	59,000	
031101- A13	Repairs and Maintenance	550,000	522,000	620,000
031101- A130	Transport	187,000	178,000	250,000
031101- A131	Machinery and Equipment	140,000	133,000	150,000
031101- A132	Furniture and Fixture	93,000	88,000	100,000
031101- A137	Computer Equipment	130,000	123,000	120,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR	17,066,000	17,680,000	21,689,000
PR1364 ACCOUNTABILITY COURT-IV PESHAWAR				
031101- A01	Employees Related Expenses	12,326,000	12,535,000	12,517,000
031101- A011	Pay	5,528,000	8,915,000	7,324,000
031101- A011-1	Pay of Officers	(2,880,000)	(5,366,000)	(3,611,000)
031101- A011-2	Pay of Other Staff	(2,648,000)	(3,549,000)	(3,713,000)
031101- A012	Allowances	6,798,000	3,620,000	5,193,000
031101- A012-1	Regular Allowances	(6,418,000)	(3,267,000)	(4,443,000)
031101- A012-2	Other Allowances (Excluding TA)	(380,000)	(353,000)	(750,000)
031101- A03	Operating Expenses	2,390,000	1,366,000	3,833,000
031101- A032	Communications	107,000	95,000	180,000
031101- A034	Occupancy Costs	1,031,000	1,031,000	1,103,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	888,000	179,000	1,700,000
031101- A039	General	364,000	61,000	700,000
031101- A09	Physical Assets	468,000	20,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A092	Computer Equipment	94,000	4,000
031101- A096	Purchase of Plant and Machinery	187,000	9,000
031101- A097	Purchase of Furniture and Fixture	187,000	7,000
031101- A13	Repairs and Maintenance	290,000	90,000
031101- A130	Transport	140,000	42,000
031101- A131	Machinery and Equipment	47,000	15,000
031101- A132	Furniture and Fixture	47,000	15,000
031101- A137	Computer Equipment	56,000	18,000
Total-	ACCOUNTABILITY COURT-IV PESHAWAR	15,474,000	14,011,000
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PR1365 ACCOUNTABILITY COURT-III PESHAWAR			
031101- A01	Employees Related Expenses	12,182,000	16,718,000
031101- A011	Pay	5,418,000	11,028,000
031101- A011-1	Pay of Officers	(3,114,000)	(7,585,000)
031101- A011-2	Pay of Other Staff	(2,304,000)	(3,443,000)
031101- A012	Allowances	6,764,000	5,690,000
031101- A012-1	Regular Allowances	(6,414,000)	(5,340,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)
031101- A03	Operating Expenses	3,484,000	3,429,000
031101- A032	Communications	93,000	89,000
031101- A033	Utilities	6,000	6,000
031101- A034	Occupancy Costs	2,358,000	2,358,000
031101- A036	Motor Vehicles		150,000
031101- A038	Travel & Transportation	607,000	577,000
031101- A039	General	420,000	399,000
031101- A09	Physical Assets	206,000	134,000
031101- A092	Computer Equipment	66,000	43,000
031101- A096	Purchase of Plant and Machinery	93,000	60,000
031101- A097	Purchase of Furniture and Fixture	47,000	31,000
031101- A13	Repairs and Maintenance	319,000	304,000
031101- A130	Transport	187,000	178,000
031101- A131	Machinery and Equipment	19,000	18,000
031101- A132	Furniture and Fixture	19,000	18,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A137 Computer Equipment	94,000	90,000	100,000
Total- ACCOUNTABILITY COURT-III PESHAWAR	16,191,000	20,585,000	19,383,000
PR1366 ACCOUNTABILITY COURT-II PESHAWAR			
031101- A01 Employees Related Expenses	12,341,000	16,101,000	13,592,000
031101- A011 Pay	5,174,000	8,734,000	7,438,000
031101- A011-1 Pay of Officers	(2,710,000)	(6,270,000)	(3,918,000)
031101- A011-2 Pay of Other Staff	(2,464,000)	(2,464,000)	(3,520,000)
031101- A012 Allowances	7,167,000	7,367,000	6,154,000
031101- A012-1 Regular Allowances	(6,667,000)	(7,007,000)	(5,504,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(360,000)	(650,000)
031101- A03 Operating Expenses	2,935,000	3,393,000	3,939,000
031101- A032 Communications	186,000	138,000	240,000
031101- A033 Utilities	19,000	18,000	40,000
031101- A034 Occupancy Costs	1,460,000	2,283,000	1,459,000
031101- A036 Motor Vehicles			150,000
031101- A038 Travel & Transportation	794,000	558,000	1,300,000
031101- A039 General	476,000	396,000	750,000
031101- A09 Physical Assets	382,000	8,000	
031101- A092 Computer Equipment	102,000	5,000	
031101- A096 Purchase of Plant and Machinery	187,000		
031101- A097 Purchase of Furniture and Fixture	93,000	3,000	
031101- A13 Repairs and Maintenance	346,000	254,000	500,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	93,000	78,000	100,000
031101- A132 Furniture and Fixture	47,000		50,000
031101- A137 Computer Equipment	66,000	43,000	200,000
Total- ACCOUNTABILITY COURT-II PESHAWAR	16,004,000	19,756,000	18,031,000
PR1367 ACCOUNTABILITY COURT-I PEHSAWAR			
031101- A01 Employees Related Expenses	13,512,000	20,532,000	14,004,000
031101- A011 Pay	4,936,000	11,918,000	7,032,000
031101- A011-1 Pay of Officers	(2,307,000)	(8,498,000)	(3,485,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A011-2 Pay of Other Staff	(2,629,000)	(3,420,000)	(3,547,000)
031101- A012 Allowances	8,576,000	8,614,000	6,972,000
031101- A012-1 Regular Allowances	(7,826,000)	(7,864,000)	(6,172,000)
031101- A012-2 Other Allowances (Excluding TA)	(750,000)	(750,000)	(800,000)
031101- A03 Operating Expenses	3,490,000	3,413,000	4,591,000
031101- A032 Communications	201,000	191,000	225,000
031101- A033 Utilities	9,000	9,000	20,000
031101- A034 Occupancy Costs	1,931,000	1,931,000	2,391,000
031101- A036 Motor Vehicles			150,000
031101- A038 Travel & Transportation	709,000	674,000	1,070,000
031101- A039 General	640,000	608,000	735,000
031101- A04 Employees Retirement Benefits			900,000
031101- A041 Pension			900,000
031101- A05 Grants, Subsidies and Write off Loans			7,400,000
031101- A052 Grants Domestic			7,400,000
031101- A09 Physical Assets	560,000		
031101- A092 Computer Equipment	280,000		
031101- A096 Purchase of Plant and Machinery	93,000		
031101- A097 Purchase of Furniture and Fixture	187,000		
031101- A13 Repairs and Maintenance	606,000	575,000	750,000
031101- A130 Transport	187,000	178,000	200,000
031101- A131 Machinery and Equipment	93,000	88,000	100,000
031101- A132 Furniture and Fixture	93,000	88,000	100,000
031101- A133 Buildings and Structure	93,000	88,000	200,000
031101- A137 Computer Equipment	140,000	133,000	150,000
Total- ACCOUNTABILITY COURT-I PEHSAWAR	18,168,000	24,520,000	27,645,000
PR7072 ACCOUNTABILITY COURTS-V PESHAWAR			
031101- A01 Employees Related Expenses	11,540,000	12,226,000	11,035,000
031101- A011 Pay	3,639,000	6,276,000	5,199,000
031101- A011-1 Pay of Officers	(2,603,000)	(4,780,000)	(3,582,000)
031101- A011-2 Pay of Other Staff	(1,036,000)	(1,496,000)	(1,617,000)
031101- A012 Allowances	7,901,000	5,950,000	5,836,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A012-1 Regular Allowances	(7,451,000)	(5,540,000)	(5,136,000)
031101- A012-2 Other Allowances (Excluding TA)	(450,000)	(410,000)	(700,000)
031101- A03 Operating Expenses	3,567,000	3,619,000	24,306,000
031101- A032 Communications	253,000	159,000	340,000
031101- A033 Utilities	9,000	3,000	20,020,000
031101- A034 Occupancy Costs	1,501,000	2,440,000	1,946,000
031101- A038 Travel & Transportation	1,028,000	795,000	1,150,000
031101- A039 General	776,000	222,000	850,000
031101- A09 Physical Assets	420,000	105,000	
031101- A092 Computer Equipment	187,000	47,000	
031101- A096 Purchase of Plant and Machinery	140,000	35,000	
031101- A097 Purchase of Furniture and Fixture	93,000	23,000	
031101- A13 Repairs and Maintenance	373,000	100,000	3,380,000
031101- A130 Transport	93,000	63,000	150,000
031101- A131 Machinery and Equipment	93,000	11,000	100,000
031101- A132 Furniture and Fixture	28,000		50,000
031101- A133 Buildings and Structure	93,000		3,000,000
031101- A137 Computer Equipment	66,000	26,000	80,000
Total- ACCOUNTABILITY COURTS-V PESHAWAR	15,900,000	16,050,000	38,721,000
PR7073 ACCOUNTABILITY COURTS-VI PESHAWAR			
031101- A01 Employees Related Expenses	10,810,000	10,014,000	10,456,000
031101- A011 Pay	3,009,000	4,641,000	5,061,000
031101- A011-1 Pay of Officers	(1,973,000)	(3,109,000)	(3,523,000)
031101- A011-2 Pay of Other Staff	(1,036,000)	(1,532,000)	(1,538,000)
031101- A012 Allowances	7,801,000	5,373,000	5,395,000
031101- A012-1 Regular Allowances	(7,451,000)	(5,023,000)	(4,845,000)
031101- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(550,000)
031101- A03 Operating Expenses	3,333,000	4,942,000	4,370,000
031101- A032 Communications	253,000	73,000	340,000
031101- A033 Utilities	9,000	9,000	20,000
031101- A034 Occupancy Costs	1,407,000	1,589,000	2,110,000
031101- A038 Travel & Transportation	888,000	2,736,000	1,050,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
031101- A039	General	776,000	535,000	850,000
031101- A05	Grants, Subsidies and Write off Loans			2,600,000
031101- A052	Grants Domestic			2,600,000
031101- A09	Physical Assets	420,000	19,000	
031101- A092	Computer Equipment	187,000	7,000	
031101- A096	Purchase of Plant and Machinery	140,000	7,000	
031101- A097	Purchase of Furniture and Fixture	93,000	5,000	
031101- A13	Repairs and Maintenance	373,000	453,000	530,000
031101- A130	Transport	93,000	88,000	150,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	28,000	27,000	50,000
031101- A133	Buildings and Structure	93,000	187,000	150,000
031101- A137	Computer Equipment	66,000	63,000	80,000
Total-	ACCOUNTABILITY COURTS-VI PESHAWAR	14,936,000	15,428,000	17,956,000
PR7074 ACCOUNTABILITY COURTS-VII PESHAWAR				
031101- A01	Employees Related Expenses	10,810,000	10,114,000	10,365,000
031101- A011	Pay	3,009,000	5,064,000	4,736,000
031101- A011-1	Pay of Officers	(1,973,000)	(3,566,000)	(3,129,000)
031101- A011-2	Pay of Other Staff	(1,036,000)	(1,498,000)	(1,607,000)
031101- A012	Allowances	7,801,000	5,050,000	5,629,000
031101- A012-1	Regular Allowances	(7,451,000)	(4,748,000)	(5,229,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(302,000)	(400,000)
031101- A03	Operating Expenses	2,875,000	2,296,000	4,506,000
031101- A032	Communications	253,000	198,000	350,000
031101- A033	Utilities	9,000	9,000	50,000
031101- A034	Occupancy Costs	949,000	949,000	1,956,000
031101- A038	Travel & Transportation	888,000	708,000	1,000,000
031101- A039	General	776,000	432,000	1,150,000
031101- A09	Physical Assets	420,000	76,000	
031101- A092	Computer Equipment	187,000	32,000	
031101- A096	Purchase of Plant and Machinery	140,000	29,000	
031101- A097	Purchase of Furniture and Fixture	93,000	15,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
031101- A13	Repairs and Maintenance	373,000	223,000	500,000
031101- A130	Transport	93,000	59,000	150,000
031101- A131	Machinery and Equipment	93,000	64,000	150,000
031101- A132	Furniture and Fixture	28,000	22,000	50,000
031101- A133	Buildings and Structure	93,000	46,000	
031101- A137	Computer Equipment	66,000	32,000	150,000
Total-	ACCOUNTABILITY COURTS-VII PESHAWAR	14,478,000	12,709,000	15,371,000
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PR7075 ACCOUNTABILITY COURTS-VIII PESHAWAR				
031101- A01	Employees Related Expenses	7,824,000	4,636,000	7,055,000
031101- A011	Pay	2,248,000	2,366,000	3,282,000
031101- A011-1	Pay of Officers	(1,212,000)	(625,000)	(1,436,000)
031101- A011-2	Pay of Other Staff	(1,036,000)	(1,741,000)	(1,846,000)
031101- A012	Allowances	5,576,000	2,270,000	3,773,000
031101- A012-1	Regular Allowances	(5,226,000)	(1,920,000)	(3,173,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)	(600,000)
031101- A03	Operating Expenses	2,070,000	1,803,000	3,477,000
031101- A032	Communications	253,000	74,000	280,000
031101- A033	Utilities	9,000	2,000	20,000
031101- A034	Occupancy Costs	753,000	1,423,000	1,177,000
031101- A038	Travel & Transportation	560,000	37,000	1,150,000
031101- A039	General	495,000	267,000	850,000
031101- A09	Physical Assets	373,000	242,000	
031101- A092	Computer Equipment	140,000	91,000	
031101- A096	Purchase of Plant and Machinery	140,000	91,000	
031101- A097	Purchase of Furniture and Fixture	93,000	60,000	
031101- A13	Repairs and Maintenance	373,000	138,000	620,000
031101- A130	Transport	93,000	3,000	150,000
031101- A131	Machinery and Equipment	93,000	63,000	100,000
031101- A132	Furniture and Fixture	28,000	13,000	50,000
031101- A133	Buildings and Structure	93,000	43,000	250,000
031101- A137	Computer Equipment	66,000	16,000	70,000
Total-	ACCOUNTABILITY COURTS-VIII PESHAWAR	10,640,000	6,819,000	11,152,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
031101	Total- Courts/Justice	282,376,000	286,621,000	332,655,000
0311	Total- Law Courts	282,376,000	286,621,000	332,655,000
031	Total- Law Courts	282,376,000	286,621,000	332,655,000
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat/Administration :			
AD0108 ASSISTANT ATTORNEY GENERAL-II ABBOTABAD				
036101- A01	Employees Related Expenses	2,895,000	2,895,000	2,798,000
036101- A011	Pay	1,526,000	1,526,000	1,509,000
036101- A011-1	Pay of Officers	(1,246,000)	(1,246,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(280,000)	(280,000)	(446,000)
036101- A012	Allowances	1,369,000	1,369,000	1,289,000
036101- A012-1	Regular Allowances	(1,319,000)	(1,319,000)	(1,189,000)
036101- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)	(100,000)
036101- A03	Operating Expenses	254,000	242,000	460,000
036101- A032	Communications	85,000	81,000	160,000
036101- A038	Travel & Transportation	28,000	27,000	100,000
036101- A039	General	141,000	134,000	200,000
036101- A13	Repairs and Maintenance	42,000	41,000	65,000
036101- A131	Machinery and Equipment	9,000	9,000	30,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	14,000	14,000	15,000
Total-	ASSISTANT ATTORNEY GENERAL-II ABBOTABAD	3,191,000	3,178,000	3,323,000
AD0109 ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD				
036101- A01	Employees Related Expenses	2,933,000	2,933,000	2,829,000
036101- A011	Pay	1,546,000	1,546,000	1,540,000
036101- A011-1	Pay of Officers	(1,246,000)	(1,246,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(300,000)	(300,000)	(477,000)
036101- A012	Allowances	1,387,000	1,387,000	1,289,000
036101- A012-1	Regular Allowances	(1,327,000)	(1,327,000)	(1,189,000)
036101- A012-2	Other Allowances (Excluding TA)	(60,000)	(60,000)	(100,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
036101- A03	Operating Expenses	304,000	289,000	460,000
036101- A032	Communications	102,000	97,000	160,000
036101- A038	Travel & Transportation	56,000	53,000	100,000
036101- A039	General	146,000	139,000	200,000
036101- A13	Repairs and Maintenance	56,000	56,000	65,000
036101- A131	Machinery and Equipment	9,000	9,000	30,000
036101- A132	Furniture and Fixture	19,000	19,000	20,000
036101- A137	Computer Equipment	28,000	28,000	15,000
Total-	ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD	3,293,000	3,278,000	3,354,000
AD0110 DEPUTY ATTORNEY GENERAL-ABBOTTABAD				
036101- A01	Employees Related Expenses	4,670,000	4,670,000	4,446,000
036101- A011	Pay	2,828,000	2,828,000	2,691,000
036101- A011-1	Pay of Officers	(2,448,000)	(2,448,000)	(2,110,000)
036101- A011-2	Pay of Other Staff	(380,000)	(380,000)	(581,000)
036101- A012	Allowances	1,842,000	1,842,000	1,755,000
036101- A012-1	Regular Allowances	(1,752,000)	(1,752,000)	(1,645,000)
036101- A012-2	Other Allowances (Excluding TA)	(90,000)	(90,000)	(110,000)
036101- A03	Operating Expenses	345,000	331,000	490,000
036101- A032	Communications	102,000	97,000	210,000
036101- A038	Travel & Transportation	75,000	73,000	80,000
036101- A039	General	168,000	161,000	200,000
036101- A13	Repairs and Maintenance	51,000	49,000	135,000
036101- A131	Machinery and Equipment	9,000	9,000	100,000
036101- A132	Furniture and Fixture	9,000	8,000	20,000
036101- A133	Buildings and Structure	19,000	19,000	
036101- A137	Computer Equipment	14,000	13,000	15,000
Total-	DEPUTY ATTORNEY GENERAL-ABBOTTABAD	5,066,000	5,050,000	5,071,000
BU0234 DEPUTY ATTORNEY GENERAL BANNU				
036101- A01	Employees Related Expenses	5,322,000	5,322,000	4,933,000
036101- A011	Pay	3,180,000	3,180,000	3,033,000
036101- A011-1	Pay of Officers	(2,794,000)	(2,794,000)	(2,634,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
036101- A011-2 Pay of Other Staff	(386,000)	(386,000)	(399,000)
036101- A012 Allowances	2,142,000	2,142,000	1,900,000
036101- A012-1 Regular Allowances	(2,022,000)	(2,022,000)	(1,730,000)
036101- A012-2 Other Allowances (Excluding TA)	(120,000)	(120,000)	(170,000)
036101- A03 Operating Expenses	606,000	578,000	590,000
036101- A032 Communications	130,000	124,000	160,000
036101- A033 Utilities	187,000	178,000	50,000
036101- A038 Travel & Transportation	94,000	90,000	150,000
036101- A039 General	195,000	186,000	230,000
036101- A13 Repairs and Maintenance	94,000	90,000	140,000
036101- A131 Machinery and Equipment	28,000	27,000	40,000
036101- A132 Furniture and Fixture	47,000	45,000	40,000
036101- A137 Computer Equipment	19,000	18,000	60,000
Total- DEPUTY ATTORNEY GENERAL BANNU	6,022,000	5,990,000	5,663,000
BU0235 ASSISTANT ATTORNEY GENERAL BANNU			
036101- A01 Employees Related Expenses	3,405,000	3,405,000	3,211,000
036101- A011 Pay	1,701,000	1,701,000	1,833,000
036101- A011-1 Pay of Officers	(1,521,000)	(1,521,000)	(1,526,000)
036101- A011-2 Pay of Other Staff	(180,000)	(180,000)	(307,000)
036101- A012 Allowances	1,704,000	1,704,000	1,378,000
036101- A012-1 Regular Allowances	(1,594,000)	(1,594,000)	(1,228,000)
036101- A012-2 Other Allowances (Excluding TA)	(110,000)	(110,000)	(150,000)
036101- A03 Operating Expenses	627,000	598,000	640,000
036101- A032 Communications	103,000	98,000	160,000
036101- A033 Utilities	234,000	223,000	100,000
036101- A038 Travel & Transportation	94,000	90,000	150,000
036101- A039 General	196,000	187,000	230,000
036101- A13 Repairs and Maintenance	94,000	90,000	140,000
036101- A131 Machinery and Equipment	28,000	27,000	40,000
036101- A132 Furniture and Fixture	47,000	45,000	40,000
036101- A137 Computer Equipment	19,000	18,000	60,000
Total- ASSISTANT ATTORNEY GENERAL BANNU	4,126,000	4,093,000	3,991,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
DI0210 ASSISTANT ATTORNEY GENERAL-I D I KHAN				
036101- A01	Employees Related Expenses	3,222,000	3,222,000	2,970,000
036101- A011	Pay	1,600,000	1,600,000	1,518,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(352,000)	(352,000)	(455,000)
036101- A012	Allowances	1,622,000	1,622,000	1,452,000
036101- A012-1	Regular Allowances	(1,462,000)	(1,462,000)	(1,292,000)
036101- A012-2	Other Allowances (Excluding TA)	(160,000)	(160,000)	(160,000)
036101- A03	Operating Expenses	625,000	597,000	755,000
036101- A032	Communications	75,000	72,000	140,000
036101- A033	Utilities	55,000	53,000	120,000
036101- A038	Travel & Transportation	112,000	107,000	200,000
036101- A039	General	383,000	365,000	295,000
036101- A09	Physical Assets	233,000	222,000	
036101- A092	Computer Equipment	93,000	89,000	
036101- A096	Purchase of Plant and Machinery	93,000	88,000	
036101- A097	Purchase of Furniture and Fixture	47,000	45,000	
036101- A13	Repairs and Maintenance	93,000	90,000	80,000
036101- A131	Machinery and Equipment	47,000	45,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	20,000
036101- A137	Computer Equipment	18,000	18,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-I D I KHAN	4,173,000	4,131,000	3,805,000
PR1346 DEPUTY ATTORNEY GENERAL-II PESHAWAR				
036101- A01	Employees Related Expenses	5,231,000	5,432,000	5,066,000
036101- A011	Pay	3,151,000	3,580,000	3,167,000
036101- A011-1	Pay of Officers	(2,867,000)	(3,176,000)	(2,739,000)
036101- A011-2	Pay of Other Staff	(284,000)	(404,000)	(428,000)
036101- A012	Allowances	2,080,000	1,852,000	1,899,000
036101- A012-1	Regular Allowances	(1,865,000)	(1,752,000)	(1,654,000)
036101- A012-2	Other Allowances (Excluding TA)	(215,000)	(100,000)	(245,000)
036101- A03	Operating Expenses	897,000	711,000	1,000,000
036101- A032	Communications	187,000	143,000	205,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
036101- A034	Occupancy Costs	379,000	379,000	510,000
036101- A038	Travel & Transportation	47,000		30,000
036101- A039	General	284,000	189,000	255,000
036101- A09	Physical Assets	392,000	61,000	
036101- A092	Computer Equipment	206,000	61,000	
036101- A096	Purchase of Plant and Machinery	93,000		
036101- A097	Purchase of Furniture and Fixture	93,000		
036101- A13	Repairs and Maintenance	158,000	57,000	90,000
036101- A131	Machinery and Equipment	37,000		20,000
036101- A132	Furniture and Fixture	47,000	41,000	20,000
036101- A137	Computer Equipment	74,000	16,000	50,000
Total-	DEPUTY ATTORNEY GENERAL-II PESHAWAR	6,678,000	6,261,000	6,156,000
PR1347 DEPUTY ATTORNEY GENERAL-I PESHAWAR				
036101- A01	Employees Related Expenses	5,622,000	5,940,000	5,381,000
036101- A011	Pay	3,404,000	3,896,000	3,500,000
036101- A011-1	Pay of Officers	(2,867,000)	(3,099,000)	(2,698,000)
036101- A011-2	Pay of Other Staff	(537,000)	(797,000)	(802,000)
036101- A012	Allowances	2,218,000	2,044,000	1,881,000
036101- A012-1	Regular Allowances	(2,033,000)	(1,859,000)	(1,630,000)
036101- A012-2	Other Allowances (Excluding TA)	(185,000)	(185,000)	(251,000)
036101- A03	Operating Expenses	953,000	933,000	1,052,000
036101- A032	Communications	112,000	106,000	170,000
036101- A034	Occupancy Costs	578,000	578,000	602,000
036101- A038	Travel & Transportation	75,000	71,000	80,000
036101- A039	General	188,000	178,000	200,000
036101- A13	Repairs and Maintenance	66,000	63,000	70,000
036101- A131	Machinery and Equipment	19,000	18,000	20,000
036101- A132	Furniture and Fixture	19,000	18,000	20,000
036101- A137	Computer Equipment	28,000	27,000	30,000
Total-	DEPUTY ATTORNEY GENERAL-I PESHAWAR	6,641,000	6,936,000	6,503,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
PR1348 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR			
036101- A01 Employees Related Expenses	14,083,000	12,957,000	9,783,000
036101- A011 Pay	7,828,000	6,994,000	5,780,000
036101- A011-1 Pay of Officers	(6,806,000)	(5,972,000)	(4,813,000)
036101- A011-2 Pay of Other Staff	(1,022,000)	(1,022,000)	(967,000)
036101- A012 Allowances	6,255,000	5,963,000	4,003,000
036101- A012-1 Regular Allowances	(5,647,000)	(5,647,000)	(3,303,000)
036101- A012-2 Other Allowances (Excluding TA)	(608,000)	(316,000)	(700,000)
036101- A03 Operating Expenses	2,990,000	2,879,000	2,975,000
036101- A032 Communications	421,000	400,000	445,000
036101- A033 Utilities	346,000	311,000	360,000
036101- A034 Occupancy Costs	1,075,000	1,075,000	1,100,000
036101- A038 Travel & Transportation	569,000	541,000	420,000
036101- A039 General	579,000	552,000	650,000
036101- A09 Physical Assets	374,000	356,000	
036101- A096 Purchase of Plant and Machinery	187,000	178,000	
036101- A097 Purchase of Furniture and Fixture	187,000	178,000	
036101- A13 Repairs and Maintenance	280,000	266,000	400,000
036101- A131 Machinery and Equipment	93,000	88,000	150,000
036101- A132 Furniture and Fixture	47,000	45,000	100,000
036101- A137 Computer Equipment	140,000	133,000	150,000

Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR	17,727,000	16,458,000	13,158,000
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PR1355 ASSISTANT ATTORNEY GENERAL-II PESHAWAR

036101- A01 Employees Related Expenses	3,639,000	3,639,000	3,507,000
036101- A011 Pay	1,992,000	1,992,000	2,111,000
036101- A011-1 Pay of Officers	(1,667,000)	(1,667,000)	(1,610,000)
036101- A011-2 Pay of Other Staff	(325,000)	(325,000)	(501,000)
036101- A012 Allowances	1,647,000	1,647,000	1,396,000
036101- A012-1 Regular Allowances	(1,477,000)	(1,477,000)	(1,226,000)
036101- A012-2 Other Allowances (Excluding TA)	(170,000)	(170,000)	(170,000)
036101- A03 Operating Expenses	1,065,000	1,039,000	1,310,000
036101- A032 Communications	130,000	124,000	190,000
036101- A034 Occupancy Costs	543,000	543,000	770,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
036101- A038	Travel & Transportation	93,000	88,000	50,000
036101- A039	General	299,000	284,000	300,000
036101- A13	Repairs and Maintenance	113,000	108,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	40,000
036101- A132	Furniture and Fixture	47,000	45,000	30,000
036101- A137	Computer Equipment	19,000	18,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-II PESHAWAR	4,817,000	4,786,000	4,917,000
PR1356 ASSISTANT ATTORNEY GENERAL-I PESHAWAR				
036101- A01	Employees Related Expenses	3,469,000	3,298,000	2,985,000
036101- A011	Pay	1,841,000	1,800,000	1,785,000
036101- A011-1	Pay of Officers	(1,521,000)	(1,480,000)	(1,314,000)
036101- A011-2	Pay of Other Staff	(320,000)	(320,000)	(471,000)
036101- A012	Allowances	1,628,000	1,498,000	1,200,000
036101- A012-1	Regular Allowances	(1,438,000)	(1,438,000)	(1,070,000)
036101- A012-2	Other Allowances (Excluding TA)	(190,000)	(60,000)	(130,000)
036101- A03	Operating Expenses	753,000	696,000	815,000
036101- A032	Communications	215,000	169,000	120,000
036101- A034	Occupancy Costs	309,000	309,000	405,000
036101- A038	Travel & Transportation	33,000	31,000	40,000
036101- A039	General	196,000	187,000	250,000
036101- A09	Physical Assets	363,000	345,000	
036101- A092	Computer Equipment	130,000	124,000	
036101- A096	Purchase of Plant and Machinery	140,000	133,000	
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	188,000	180,000	85,000
036101- A131	Machinery and Equipment	47,000	45,000	30,000
036101- A132	Furniture and Fixture	47,000	45,000	30,000
036101- A137	Computer Equipment	94,000	90,000	25,000
Total-	ASSISTANT ATTORNEY GENERAL-I PESHAWAR	4,773,000	4,519,000	3,885,000
PR1357 DEPUTY ATTORNEY GENERAL-III PESHAWAR				
036101- A01	Employees Related Expenses	5,421,000	5,787,000	5,182,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
036101- A011 Pay	3,259,000	3,759,000	3,161,000
036101- A011-1 Pay of Officers	(2,922,000)	(3,258,000)	(2,818,000)
036101- A011-2 Pay of Other Staff	(337,000)	(501,000)	(343,000)
036101- A012 Allowances	2,162,000	2,028,000	2,021,000
036101- A012-1 Regular Allowances	(1,917,000)	(1,786,000)	(1,726,000)
036101- A012-2 Other Allowances (Excluding TA)	(245,000)	(242,000)	(295,000)
036101- A03 Operating Expenses	928,000	888,000	1,257,000
036101- A032 Communications	183,000	170,000	225,000
036101- A033 Utilities			70,000
036101- A034 Occupancy Costs	543,000	543,000	687,000
036101- A038 Travel & Transportation	28,000	17,000	70,000
036101- A039 General	174,000	158,000	205,000
036101- A13 Repairs and Maintenance	75,000	19,000	90,000
036101- A131 Machinery and Equipment	19,000	3,000	20,000
036101- A132 Furniture and Fixture	19,000	3,000	20,000
036101- A137 Computer Equipment	37,000	13,000	50,000
Total- DEPUTY ATTORNEY GENERAL-III PESHAWAR	6,424,000	6,694,000	6,529,000
PR1358 DEPUTY ATTORNEY GENERAL-IV PESHAWAR			
036101- A01 Employees Related Expenses	5,311,000	5,328,000	5,313,000
036101- A011 Pay	3,254,000	3,477,000	3,332,000
036101- A011-1 Pay of Officers	(2,922,000)	(2,982,000)	(2,821,000)
036101- A011-2 Pay of Other Staff	(332,000)	(495,000)	(511,000)
036101- A012 Allowances	2,057,000	1,851,000	1,981,000
036101- A012-1 Regular Allowances	(1,877,000)	(1,671,000)	(1,681,000)
036101- A012-2 Other Allowances (Excluding TA)	(180,000)	(180,000)	(300,000)
036101- A03 Operating Expenses	1,103,000	772,000	1,427,000
036101- A032 Communications	205,000	68,000	260,000
036101- A034 Occupancy Costs	543,000	543,000	687,000
036101- A038 Travel & Transportation	75,000		80,000
036101- A039 General	280,000	161,000	400,000
036101- A09 Physical Assets	242,000	230,000	
036101- A092 Computer Equipment	56,000	54,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
036101- A096	Purchase of Plant and Machinery	93,000	88,000	
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	177,000	168,000	240,000
036101- A131	Machinery and Equipment	56,000	53,000	70,000
036101- A132	Furniture and Fixture	47,000	45,000	70,000
036101- A137	Computer Equipment	74,000	70,000	100,000
Total-	DEPUTY ATTORNEY GENERAL-IV PESHAWAR	6,833,000	6,498,000	6,980,000
PR1359 ASSISTANT ATTORNEY GENERAL-III PESHAWAR				
036101- A01	Employees Related Expenses	3,430,000	3,575,000	3,353,000
036101- A011	Pay	1,888,000	2,267,000	2,038,000
036101- A011-1	Pay of Officers	(1,557,000)	(1,786,000)	(1,553,000)
036101- A011-2	Pay of Other Staff	(331,000)	(481,000)	(485,000)
036101- A012	Allowances	1,542,000	1,308,000	1,315,000
036101- A012-1	Regular Allowances	(1,352,000)	(1,228,000)	(1,165,000)
036101- A012-2	Other Allowances (Excluding TA)	(190,000)	(80,000)	(150,000)
036101- A03	Operating Expenses	1,069,000	898,000	1,101,000
036101- A032	Communications	182,000	63,000	170,000
036101- A034	Occupancy Costs	543,000	543,000	581,000
036101- A038	Travel & Transportation	93,000	53,000	60,000
036101- A039	General	251,000	239,000	290,000
036101- A09	Physical Assets	66,000	64,000	
036101- A092	Computer Equipment	10,000	10,000	
036101- A096	Purchase of Plant and Machinery	28,000	27,000	
036101- A097	Purchase of Furniture and Fixture	28,000	27,000	
036101- A13	Repairs and Maintenance	121,000	116,000	130,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	23,000	22,000	25,000
036101- A137	Computer Equipment	51,000	49,000	55,000
Total-	ASSISTANT ATTORNEY GENERAL-III PESHAWAR	4,686,000	4,653,000	4,584,000
PR1363 ASSISTANT ATTORNEY GENERAL-IV PESHAWAR				
036101- A01	Employees Related Expenses	3,631,000	3,979,000	3,537,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
036101- A011 Pay	2,003,000	2,413,000	2,231,000
036101- A011-1 Pay of Officers	(1,631,000)	(1,836,000)	(1,660,000)
036101- A011-2 Pay of Other Staff	(372,000)	(577,000)	(571,000)
036101- A012 Allowances	1,628,000	1,566,000	1,306,000
036101- A012-1 Regular Allowances	(1,358,000)	(1,306,000)	(1,136,000)
036101- A012-2 Other Allowances (Excluding TA)	(270,000)	(260,000)	(170,000)
036101- A03 Operating Expenses	1,014,000	887,000	1,156,000
036101- A032 Communications	168,000	129,000	180,000
036101- A034 Occupancy Costs	543,000	543,000	581,000
036101- A038 Travel & Transportation	66,000	47,000	140,000
036101- A039 General	237,000	168,000	255,000
036101- A13 Repairs and Maintenance	112,000	68,000	100,000
036101- A131 Machinery and Equipment	37,000	18,000	40,000
036101- A132 Furniture and Fixture	47,000	28,000	30,000
036101- A137 Computer Equipment	28,000	22,000	30,000
Total- ASSISTANT ATTORNEY GENERAL-IV PESHAWAR	4,757,000	4,934,000	4,793,000
PR1368 ASSISTANT ATTORNEY GENERAL-V PESHAWAR			
036101- A01 Employees Related Expenses	3,479,000	3,326,000	3,331,000
036101- A011 Pay	1,852,000	1,996,000	1,988,000
036101- A011-1 Pay of Officers	(1,557,000)	(1,568,000)	(1,553,000)
036101- A011-2 Pay of Other Staff	(295,000)	(428,000)	(435,000)
036101- A012 Allowances	1,627,000	1,330,000	1,343,000
036101- A012-1 Regular Allowances	(1,372,000)	(1,181,000)	(1,168,000)
036101- A012-2 Other Allowances (Excluding TA)	(255,000)	(149,000)	(175,000)
036101- A03 Operating Expenses	841,000	828,000	1,006,000
036101- A032 Communications	120,000	115,000	135,000
036101- A034 Occupancy Costs	543,000	543,000	581,000
036101- A038 Travel & Transportation	37,000	35,000	40,000
036101- A039 General	141,000	135,000	250,000
036101- A09 Physical Assets	252,000	239,000	
036101- A092 Computer Equipment	84,000	80,000	
036101- A096 Purchase of Plant and Machinery	75,000	71,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	79,000	76,000	85,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	23,000	22,000	25,000
Total-	ASSISTANT ATTORNEY GENERAL-V PESHAWAR	4,651,000	4,469,000	4,422,000
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PR1369 ASSISTANT ATTORNEY GENERAL-VI PESHAWAR				
036101- A01	Employees Related Expenses	3,126,000	2,973,000	3,188,000
036101- A011	Pay	1,571,000	1,471,000	1,869,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,148,000)	(1,363,000)
036101- A011-2	Pay of Other Staff	(323,000)	(323,000)	(506,000)
036101- A012	Allowances	1,555,000	1,502,000	1,319,000
036101- A012-1	Regular Allowances	(1,395,000)	(1,342,000)	(1,164,000)
036101- A012-2	Other Allowances (Excluding TA)	(160,000)	(160,000)	(155,000)
036101- A03	Operating Expenses	591,000	578,000	781,000
036101- A032	Communications	102,000	97,000	160,000
036101- A034	Occupancy Costs	306,000	306,000	326,000
036101- A038	Travel & Transportation	47,000	45,000	40,000
036101- A039	General	136,000	130,000	255,000
036101- A09	Physical Assets	150,000	144,000	
036101- A092	Computer Equipment	56,000	54,000	
036101- A096	Purchase of Plant and Machinery	47,000	45,000	
036101- A097	Purchase of Furniture and Fixture	47,000	45,000	
036101- A13	Repairs and Maintenance	38,000	36,000	100,000
036101- A131	Machinery and Equipment	19,000	18,000	40,000
036101- A132	Furniture and Fixture	19,000	18,000	30,000
036101- A137	Computer Equipment			30,000
Total-	ASSISTANT ATTORNEY GENERAL-VI PESHAWAR	3,905,000	3,731,000	4,069,000
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SW0095 DEPUTY ATTORNEY GENERAL MINGORA				
036101- A01	Employees Related Expenses	4,504,000	4,504,000	4,764,000
036101- A011	Pay	2,628,000	2,628,000	2,932,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
036101- A011-1 Pay of Officers	(2,448,000)	(2,448,000)	(2,499,000)
036101- A011-2 Pay of Other Staff	(180,000)	(180,000)	(433,000)
036101- A012 Allowances	1,876,000	1,876,000	1,832,000
036101- A012-1 Regular Allowances	(1,611,000)	(1,611,000)	(1,587,000)
036101- A012-2 Other Allowances (Excluding TA)	(265,000)	(265,000)	(245,000)
036101- A03 Operating Expenses	649,000	619,000	695,000
036101- A032 Communications	149,000	142,000	220,000
036101- A033 Utilities	215,000	205,000	100,000
036101- A038 Travel & Transportation	94,000	90,000	120,000
036101- A039 General	191,000	182,000	255,000
036101- A09 Physical Assets	382,000	363,000	
036101- A092 Computer Equipment	102,000	97,000	
036101- A096 Purchase of Plant and Machinery	140,000	133,000	
036101- A097 Purchase of Furniture and Fixture	140,000	133,000	
036101- A13 Repairs and Maintenance	112,000	107,000	120,000
036101- A131 Machinery and Equipment	37,000	35,000	40,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
036101- A137 Computer Equipment	28,000	27,000	30,000
Total- DEPUTY ATTORNEY GENERAL MINGORA	5,647,000	5,593,000	5,579,000
SW0096 ASSISTANT ATTORNEY GENERAL MINGORA			
036101- A01 Employees Related Expenses	2,896,000	2,896,000	2,867,000
036101- A011 Pay	1,414,000	1,414,000	1,461,000
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(166,000)	(166,000)	(398,000)
036101- A012 Allowances	1,482,000	1,482,000	1,406,000
036101- A012-1 Regular Allowances	(1,312,000)	(1,312,000)	(1,166,000)
036101- A012-2 Other Allowances (Excluding TA)	(170,000)	(170,000)	(240,000)
036101- A03 Operating Expenses	640,000	610,000	530,000
036101- A032 Communications	112,000	107,000	155,000
036101- A033 Utilities	253,000	240,000	70,000
036101- A038 Travel & Transportation	84,000	81,000	90,000
036101- A039 General	191,000	182,000	215,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
036101- A09	Physical Assets	279,000	265,000	
036101- A092	Computer Equipment	93,000	89,000	
036101- A096	Purchase of Plant and Machinery	93,000	88,000	
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	84,000	81,000	100,000
036101- A131	Machinery and Equipment	28,000	27,000	30,000
036101- A132	Furniture and Fixture	28,000	27,000	30,000
036101- A137	Computer Equipment	28,000	27,000	40,000
Total-	ASSISTANT ATTORNEY GENERAL MINGORA	3,899,000	3,852,000	3,497,000
036101	Total- Secretariat/Administration	107,309,000	105,104,000	100,279,000
0361	Total- Administration	107,309,000	105,104,000	100,279,000
036	Total- Administration Of Public Order	107,309,000	105,104,000	100,279,000
03	Total- Public Order And Safety Affairs	389,685,000	391,725,000	432,934,000

04 Economic Affairs:**041 General Economic, Commercial & Labour Affairs:****0412 Commercial Affairs:****041208 REGULATION OF INSURANCE :****PR8004 FEDERAL INSURANCE OMBUDSMAN REGIONAL OFF FEDERAL INSURANCE OMBUDSMAN REGIONAL OFFICE PESHAWAR**

041208- A01	Employees Related Expenses		3,239,000	
	(Charged)		3,239,000	
041208- A011	Pay		3,239,000	
	(Charged)		3,239,000	
041208- A011-1	Pay of Officers		(1,925,000)	
	(Charged)		1,925,000	
041208- A011-2	Pay of Other Staff		(1,314,000)	
	(Charged)		1,314,000	
041208- A03	Operating Expenses		1,125,000	
	(Charged)		1,125,000	
041208- A032	Communications		185,000	
	(Charged)		185,000	
041208- A033	Utilities		50,000	
	(Charged)		50,000	

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NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
041208- A034	Occupancy Costs (Charged)		508,000	508,000
041208- A038	Travel & Transportation (Charged)		120,000	120,000
041208- A039	General (Charged)		262,000	262,000
041208- A09	Physical Assets (Charged)		41,000	41,000
041208- A093	Commodity Purchases (Charged)		41,000	41,000
Total-	FEDERAL INSURANCE OMBUDSMAN REGIONAL OFF FEDERAL INSURANCE OMBUDSMAN REGION AL OFFICE PESHAWAR		4,405,000	
041208	Total- REGULATION OF INSURANCE		4,405,000	
0412	Total- Commercial Affairs		4,405,000	
041	Total- General Economic, Commercial & Labour Affairs		4,405,000	
04	Total- Economic Affairs		4,405,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	431,630,000	438,598,000	481,499,000
	(Charged)		4,405,000	
	(Voted)	431,630,000	434,193,000	481,499,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc) :		
KA3308	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI		
011205- A01	Employees Related Expenses	15,970,000	15,970,000
011205- A011	Pay	8,083,000	12,592,000
011205- A011-1	Pay of Officers	(3,005,000)	(5,766,000)
011205- A011-2	Pay of Other Staff	(5,078,000)	(6,826,000)
011205- A012	Allowances	7,887,000	6,645,000
011205- A012-1	Regular Allowances	(7,737,000)	(6,202,000)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(443,000)
011205- A03	Operating Expenses	2,176,000	2,137,000
011205- A032	Communications	214,000	250,000
011205- A033	Utilities	19,000	45,000
011205- A034	Occupancy Costs	1,364,000	2,669,000
011205- A038	Travel & Transportation	243,000	270,000
011205- A039	General	336,000	450,000
011205- A04	Employees Retirement Benefits	100,000	2,802,000
011205- A041	Pension	100,000	2,802,000
011205- A05	Grants, Subsidies and Write off Loans		9,400,000
011205- A052	Grants Domestic		9,400,000
011205- A09	Physical Assets	308,000	200,000
011205- A092	Computer Equipment	140,000	91,000
011205- A096	Purchase of Plant and Machinery	93,000	60,000
011205- A097	Purchase of Furniture and Fixture	75,000	49,000
011205- A13	Repairs and Maintenance	235,000	360,000
011205- A131	Machinery and Equipment	75,000	100,000
011205- A132	Furniture and Fixture	56,000	80,000
011205- A133	Buildings and Structure	19,000	30,000
011205- A137	Computer Equipment	85,000	150,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI	18,789,000	18,625,000
			35,483,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3317 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI				
011205- A01	Employees Related Expenses	13,644,000	12,748,000	12,662,000
011205- A011	Pay	6,223,000	7,610,000	7,830,000
011205- A011-1	Pay of Officers	(1,967,000)	(2,408,000)	(2,353,000)
011205- A011-2	Pay of Other Staff	(4,256,000)	(5,202,000)	(5,477,000)
011205- A012	Allowances	7,421,000	5,138,000	4,832,000
011205- A012-1	Regular Allowances	(7,221,000)	(4,938,000)	(4,449,000)
011205- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)	(383,000)
011205- A03	Operating Expenses	11,354,000	11,082,000	14,144,000
011205- A032	Communications	223,000	213,000	275,000
011205- A033	Utilities	2,159,000	2,052,000	4,385,000
011205- A034	Occupancy Costs	8,239,000	8,239,000	8,624,000
011205- A038	Travel & Transportation	341,000	205,000	375,000
011205- A039	General	392,000	373,000	485,000
011205- A04	Employees Retirement Benefits	389,000	384,000	200,000
011205- A041	Pension	389,000	384,000	200,000
011205- A09	Physical Assets	271,000	177,000	
011205- A092	Computer Equipment	84,000	55,000	
011205- A096	Purchase of Plant and Machinery	140,000	91,000	
011205- A097	Purchase of Furniture and Fixture	47,000	31,000	
011205- A13	Repairs and Maintenance	253,000	242,000	370,000
011205- A131	Machinery and Equipment	65,000	62,000	90,000
011205- A132	Furniture and Fixture	47,000	45,000	70,000
011205- A133	Buildings and Structure	47,000	45,000	70,000
011205- A137	Computer Equipment	94,000	90,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI	25,911,000	24,633,000	27,376,000
KA3321 CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II) KARACHI				
011205- A01	Employees Related Expenses	16,824,000	16,824,000	17,658,000
011205- A011	Pay	7,458,000	7,458,000	10,883,000
011205- A011-1	Pay of Officers	(3,358,000)	(3,358,000)	(5,226,000)
011205- A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(5,657,000)
011205- A012	Allowances	9,366,000	9,366,000	6,775,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012-1 Regular Allowances	(8,486,000)	(8,486,000)	(5,475,000)
011205- A012-2 Other Allowances (Excluding TA)	(880,000)	(880,000)	(1,300,000)
011205- A03 Operating Expenses	6,765,000	6,666,000	20,209,000
011205- A032 Communications	289,000	275,000	410,000
011205- A033 Utilities	440,000	419,000	1,367,000
011205- A034 Occupancy Costs	4,746,000	4,746,000	15,602,000
011205- A038 Travel & Transportation	533,000	506,000	1,500,000
011205- A039 General	757,000	720,000	1,330,000
011205- A04 Employees Retirement Benefits	150,000	143,000	150,000
011205- A041 Pension	150,000	143,000	150,000
011205- A09 Physical Assets	906,000	589,000	
011205- A092 Computer Equipment	205,000	133,000	
011205- A096 Purchase of Plant and Machinery	234,000	152,000	
011205- A097 Purchase of Furniture and Fixture	467,000	304,000	
011205- A13 Repairs and Maintenance	280,000	266,000	550,000
011205- A130 Transport	47,000	45,000	50,000
011205- A131 Machinery and Equipment	93,000	88,000	200,000
011205- A132 Furniture and Fixture	93,000	88,000	200,000
011205- A137 Computer Equipment	47,000	45,000	100,000
Total- CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II) KARACHI	24,925,000	24,488,000	38,567,000

KA3322 CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III) KARACHI

011205- A01 Employees Related Expenses	15,789,000	15,277,000	14,334,000
011205- A011 Pay	6,881,000	6,881,000	8,242,000
011205- A011-1 Pay of Officers	(3,406,000)	(3,406,000)	(4,356,000)
011205- A011-2 Pay of Other Staff	(3,475,000)	(3,475,000)	(3,886,000)
011205- A012 Allowances	8,908,000	8,396,000	6,092,000
011205- A012-1 Regular Allowances	(8,188,000)	(7,676,000)	(5,192,000)
011205- A012-2 Other Allowances (Excluding TA)	(720,000)	(720,000)	(900,000)
011205- A03 Operating Expenses	9,057,000	8,945,000	23,333,000
011205- A032 Communications	327,000	311,000	378,000
011205- A033 Utilities	710,000	675,000	2,059,000

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NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A034	Occupancy Costs	6,806,000	6,806,000	18,646,000
011205- A038	Travel & Transportation	420,000	399,000	800,000
011205- A039	General	794,000	754,000	1,450,000
011205- A04	Employees Retirement Benefits	500,000	3,574,000	500,000
011205- A041	Pension	500,000	3,574,000	500,000
011205- A09	Physical Assets	747,000	486,000	
011205- A092	Computer Equipment	187,000	122,000	
011205- A096	Purchase of Plant and Machinery	280,000	182,000	
011205- A097	Purchase of Furniture and Fixture	280,000	182,000	
011205- A13	Repairs and Maintenance	233,000	221,000	500,000
011205- A131	Machinery and Equipment	93,000	88,000	200,000
011205- A132	Furniture and Fixture	93,000	88,000	200,000
011205- A137	Computer Equipment	47,000	45,000	100,000
Total-	CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III) KARACHI	26,326,000	28,503,000	38,667,000

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

011205- A01	Employees Related Expenses	16,055,000	17,748,000	16,434,000
011205- A011	Pay	6,519,000	9,959,000	9,910,000
011205- A011-1	Pay of Officers	(2,634,000)	(4,091,000)	(4,784,000)
011205- A011-2	Pay of Other Staff	(3,885,000)	(5,868,000)	(5,126,000)
011205- A012	Allowances	9,536,000	7,789,000	6,524,000
011205- A012-1	Regular Allowances	(8,986,000)	(5,940,000)	(5,674,000)
011205- A012-2	Other Allowances (Excluding TA)	(550,000)	(1,849,000)	(850,000)
011205- A03	Operating Expenses	8,264,000	8,132,000	14,579,000
011205- A032	Communications	346,000	329,000	419,000
011205- A033	Utilities	663,000	630,000	1,684,000
011205- A034	Occupancy Costs	5,592,000	5,592,000	10,117,000
011205- A038	Travel & Transportation	1,037,000	986,000	1,409,000
011205- A039	General	626,000	595,000	950,000
011205- A04	Employees Retirement Benefits	330,000	1,022,000	1,000,000
011205- A041	Pension	330,000	1,022,000	1,000,000
011205- A09	Physical Assets	747,000	542,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A092	Computer Equipment	187,000	178,000	
011205- A096	Purchase of Plant and Machinery	280,000	182,000	
011205- A097	Purchase of Furniture and Fixture	280,000	182,000	
011205- A13	Repairs and Maintenance	373,000	354,000	590,000
011205- A130	Transport	140,000	133,000	140,000
011205- A131	Machinery and Equipment	93,000	88,000	200,000
011205- A132	Furniture and Fixture	93,000	88,000	100,000
011205- A137	Computer Equipment	47,000	45,000	150,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B_I) KARACHI	25,769,000	27,798,000	32,603,000
KA3342 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI				
011205- A01	Employees Related Expenses	20,533,000	23,516,000	21,008,000
011205- A011	Pay	10,769,000	16,838,000	14,754,000
011205- A011-1	Pay of Officers	(4,642,000)	(8,099,000)	(6,448,000)
011205- A011-2	Pay of Other Staff	(6,127,000)	(8,739,000)	(8,306,000)
011205- A012	Allowances	9,764,000	6,678,000	6,254,000
011205- A012-1	Regular Allowances	(9,614,000)	(6,409,000)	(5,714,000)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(269,000)	(540,000)
011205- A03	Operating Expenses	5,641,000	5,780,000	5,100,000
011205- A032	Communications	196,000	159,000	230,000
011205- A033	Utilities	19,000	18,000	35,000
011205- A034	Occupancy Costs	4,745,000	5,015,000	3,905,000
011205- A038	Travel & Transportation	336,000	240,000	390,000
011205- A039	General	345,000	348,000	540,000
011205- A04	Employees Retirement Benefits	2,120,000	1,914,000	1,398,000
011205- A041	Pension	2,120,000	1,914,000	1,398,000
011205- A09	Physical Assets	215,000	1,000	
011205- A096	Purchase of Plant and Machinery	140,000		
011205- A097	Purchase of Furniture and Fixture	75,000	1,000	
011205- A13	Repairs and Maintenance	253,000	296,000	440,000
011205- A131	Machinery and Equipment	93,000	114,000	150,000
011205- A132	Furniture and Fixture	56,000	83,000	100,000
011205- A133	Buildings and Structure	19,000	18,000	50,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A137 Computer Equipment	85,000	81,000	140,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI	28,762,000	31,507,000	27,946,000
KA3343 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI			
011205- A01 Employees Related Expenses	21,449,000	18,314,000	18,076,000
011205- A011 Pay	12,036,000	13,445,000	13,203,000
011205- A011-1 Pay of Officers	(6,202,000)	(5,505,000)	(6,076,000)
011205- A011-2 Pay of Other Staff	(5,834,000)	(7,940,000)	(7,127,000)
011205- A012 Allowances	9,413,000	4,869,000	4,873,000
011205- A012-1 Regular Allowances	(9,113,000)	(4,569,000)	(4,254,000)
011205- A012-2 Other Allowances (Excluding TA)	(300,000)	(300,000)	(619,000)
011205- A03 Operating Expenses	3,577,000	3,536,000	3,981,000
011205- A032 Communications	206,000	196,000	240,000
011205- A033 Utilities	14,000	14,000	23,000
011205- A034 Occupancy Costs	2,749,000	2,749,000	2,793,000
011205- A038 Travel & Transportation	276,000	262,000	400,000
011205- A039 General	332,000	315,000	525,000
011205- A04 Employees Retirement Benefits	100,000	95,000	100,000
011205- A041 Pension	100,000	95,000	100,000
011205- A05 Grants, Subsidies and Write off Loans			9,400,000
011205- A052 Grants Domestic			9,400,000
011205- A09 Physical Assets	262,000	171,000	
011205- A092 Computer Equipment	94,000	62,000	
011205- A096 Purchase of Plant and Machinery	93,000	60,000	
011205- A097 Purchase of Furniture and Fixture	75,000	49,000	
011205- A13 Repairs and Maintenance	243,000	232,000	380,000
011205- A131 Machinery and Equipment	47,000	45,000	100,000
011205- A132 Furniture and Fixture	47,000	45,000	80,000
011205- A133 Buildings and Structure	93,000	88,000	100,000
011205- A137 Computer Equipment	56,000	54,000	100,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI	25,631,000	22,348,000	31,937,000

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NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3344 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI

011205- A01	Employees Related Expenses	20,859,000	20,879,000	18,875,000
011205- A011	Pay	10,450,000	10,450,000	12,518,000
011205- A011-1	Pay of Officers	(4,683,000)	(4,683,000)	(5,548,000)
011205- A011-2	Pay of Other Staff	(5,767,000)	(5,767,000)	(6,970,000)
011205- A012	Allowances	10,409,000	10,429,000	6,357,000
011205- A012-1	Regular Allowances	(10,259,000)	(10,259,000)	(5,977,000)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(170,000)	(380,000)
011205- A03	Operating Expenses	3,189,000	3,096,000	3,420,000
011205- A032	Communications	167,000	159,000	200,000
011205- A033	Utilities	19,000	18,000	35,000
011205- A034	Occupancy Costs	2,415,000	2,415,000	2,405,000
011205- A038	Travel & Transportation	243,000	130,000	290,000
011205- A039	General	345,000	374,000	490,000
011205- A04	Employees Retirement Benefits	100,000	30,000	100,000
011205- A041	Pension	100,000	30,000	100,000
011205- A09	Physical Assets	327,000	213,000	
011205- A092	Computer Equipment	140,000	91,000	
011205- A096	Purchase of Plant and Machinery	140,000	91,000	
011205- A097	Purchase of Furniture and Fixture	47,000	31,000	
011205- A13	Repairs and Maintenance	235,000	324,000	340,000
011205- A131	Machinery and Equipment	75,000	122,000	100,000
011205- A132	Furniture and Fixture	56,000	83,000	60,000
011205- A133	Buildings and Structure	19,000	18,000	40,000
011205- A137	Computer Equipment	85,000	101,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI	24,710,000	24,542,000	22,735,000

KA3349 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI

011205- A01	Employees Related Expenses	17,840,000	18,738,000	20,456,000
011205- A011	Pay	8,898,000	13,284,000	13,711,000
011205- A011-1	Pay of Officers	(3,871,000)	(6,209,000)	(6,663,000)
011205- A011-2	Pay of Other Staff	(5,027,000)	(7,075,000)	(7,048,000)
011205- A012	Allowances	8,942,000	5,454,000	6,745,000
011205- A012-1	Regular Allowances	(8,642,000)	(5,154,000)	(6,190,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012-2 Other Allowances (Excluding TA)	(300,000)	(300,000)	(555,000)
011205- A03 Operating Expenses	3,335,000	3,312,000	5,380,000
011205- A032 Communications	317,000	206,000	295,000
011205- A033 Utilities	9,000	9,000	15,000
011205- A034 Occupancy Costs	2,337,000	2,337,000	4,000,000
011205- A038 Travel & Transportation	327,000	396,000	570,000
011205- A039 General	345,000	364,000	500,000
011205- A04 Employees Retirement Benefits	100,000	30,000	4,100,000
011205- A041 Pension	100,000	30,000	4,100,000
011205- A09 Physical Assets	326,000	211,000	
011205- A092 Computer Equipment	140,000	91,000	
011205- A096 Purchase of Plant and Machinery	93,000	60,000	
011205- A097 Purchase of Furniture and Fixture	93,000	60,000	
011205- A13 Repairs and Maintenance	215,000	244,000	370,000
011205- A131 Machinery and Equipment	65,000	82,000	100,000
011205- A132 Furniture and Fixture	56,000	73,000	80,000
011205- A133 Buildings and Structure	19,000	18,000	30,000
011205- A137 Computer Equipment	75,000	71,000	160,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI	21,816,000	22,535,000	30,306,000

KA3350 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI

011205- A01 Employees Related Expenses	19,796,000	19,942,000	19,672,000
011205- A011 Pay	10,843,000	14,117,000	13,816,000
011205- A011-1 Pay of Officers	(5,547,000)	(7,443,000)	(7,278,000)
011205- A011-2 Pay of Other Staff	(5,296,000)	(6,674,000)	(6,538,000)
011205- A012 Allowances	8,953,000	5,825,000	5,856,000
011205- A012-1 Regular Allowances	(8,703,000)	(5,429,000)	(5,456,000)
011205- A012-2 Other Allowances (Excluding TA)	(250,000)	(396,000)	(400,000)
011205- A03 Operating Expenses	3,275,000	3,197,000	4,651,000
011205- A032 Communications	205,000	145,000	225,000
011205- A033 Utilities	19,000	18,000	25,000
011205- A034 Occupancy Costs	2,322,000	2,372,000	3,386,000
011205- A038 Travel & Transportation	300,000	175,000	385,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A039	General	429,000	487,000	630,000
011205- A04	Employees Retirement Benefits	150,000	46,000	150,000
011205- A041	Pension	150,000	46,000	150,000
011205- A09	Physical Assets	326,000	112,000	
011205- A092	Computer Equipment	140,000	91,000	
011205- A096	Purchase of Plant and Machinery	93,000		
011205- A097	Purchase of Furniture and Fixture	93,000	21,000	
011205- A13	Repairs and Maintenance	290,000	357,000	390,000
011205- A131	Machinery and Equipment	93,000	128,000	120,000
011205- A132	Furniture and Fixture	47,000	85,000	60,000
011205- A133	Buildings and Structure	47,000	45,000	60,000
011205- A137	Computer Equipment	103,000	99,000	150,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI	23,837,000	23,654,000	24,863,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)	246,476,000	248,633,000	310,483,000
0112	Total- Financial and Fiscal Affairs	246,476,000	248,633,000	310,483,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	246,476,000	248,633,000	310,483,000
01	Total- General Public Service	246,476,000	248,633,000	310,483,000
03	Public Order And Safety Affairs:			
031	Law Courts:			
0311	Law Courts:			
031101	Courts/Justice :			
HD0218	ACCOUNTABILITY COURT HYDERABAD			
031101- A01	Employees Related Expenses	12,416,000	9,267,000	9,859,000
031101- A011	Pay	5,551,000	5,311,000	6,067,000
031101- A011-1	Pay of Officers	(3,145,000)	(1,364,000)	(2,829,000)
031101- A011-2	Pay of Other Staff	(2,406,000)	(3,947,000)	(3,238,000)
031101- A012	Allowances	6,865,000	3,956,000	3,792,000
031101- A012-1	Regular Allowances	(6,525,000)	(3,837,000)	(3,402,000)
031101- A012-2	Other Allowances (Excluding TA)	(340,000)	(119,000)	(390,000)
031101- A03	Operating Expenses	3,276,000	2,215,000	3,586,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A032	Communications	206,000	166,000	280,000
031101- A033	Utilities	1,571,000	1,395,000	1,530,000
031101- A034	Occupancy Costs	5,000	2,000	6,000
031101- A038	Travel & Transportation	850,000	117,000	1,060,000
031101- A039	General	644,000	535,000	710,000
031101- A09	Physical Assets	420,000	1,000	
031101- A092	Computer Equipment	93,000		
031101- A096	Purchase of Plant and Machinery	187,000	1,000	
031101- A097	Purchase of Furniture and Fixture	140,000		
031101- A13	Repairs and Maintenance	373,000	244,000	650,000
031101- A130	Transport	140,000	84,000	200,000
031101- A131	Machinery and Equipment	47,000	45,000	200,000
031101- A132	Furniture and Fixture	93,000	50,000	150,000
031101- A137	Computer Equipment	93,000	65,000	100,000
Total-	ACCOUNTABILITY COURT HYDERABAD	16,485,000	11,727,000	14,095,000
HD0226 SPECIAL JUDGE (CENTRAL) HYDERABAD				
031101- A01	Employees Related Expenses	11,065,000	11,065,000	14,660,000
031101- A011	Pay	4,529,000	4,529,000	7,023,000
031101- A011-1	Pay of Officers	(2,552,000)	(2,552,000)	(3,933,000)
031101- A011-2	Pay of Other Staff	(1,977,000)	(1,977,000)	(3,090,000)
031101- A012	Allowances	6,536,000	6,536,000	7,637,000
031101- A012-1	Regular Allowances	(5,972,000)	(5,972,000)	(6,427,000)
031101- A012-2	Other Allowances (Excluding TA)	(564,000)	(564,000)	(1,210,000)
031101- A03	Operating Expenses	2,559,000	2,431,000	2,725,000
031101- A032	Communications	209,000	199,000	240,000
031101- A033	Utilities	280,000	266,000	400,000
031101- A034	Occupancy Costs	9,000	9,000	15,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	1,458,000	1,385,000	1,340,000
031101- A039	General	603,000	572,000	580,000
031101- A09	Physical Assets	486,000	316,000	
031101- A092	Computer Equipment	112,000	72,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A096	Purchase of Plant and Machinery	187,000	122,000	
031101- A097	Purchase of Furniture and Fixture	187,000	122,000	
031101- A13	Repairs and Maintenance	514,000	489,000	600,000
031101- A130	Transport	187,000	178,000	200,000
031101- A131	Machinery and Equipment	187,000	178,000	200,000
031101- A132	Furniture and Fixture	93,000	88,000	100,000
031101- A137	Computer Equipment	47,000	45,000	100,000
Total-	SPECIAL JUDGE (CENTRAL) HYDERABAD	14,624,000	14,301,000	17,985,000
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HD0227 BANKING COURT-II HYDERABAD				
031101- A01	Employees Related Expenses	14,984,000	14,622,000	15,318,000
031101- A011	Pay	6,389,000	8,719,000	9,197,000
031101- A011-1	Pay of Officers	(2,403,000)	(3,559,000)	(3,638,000)
031101- A011-2	Pay of Other Staff	(3,986,000)	(5,160,000)	(5,559,000)
031101- A012	Allowances	8,595,000	5,903,000	6,121,000
031101- A012-1	Regular Allowances	(7,921,000)	(5,373,000)	(5,327,000)
031101- A012-2	Other Allowances (Excluding TA)	(674,000)	(530,000)	(794,000)
031101- A03	Operating Expenses	1,361,000	1,295,000	2,045,000
031101- A032	Communications	239,000	228,000	230,000
031101- A033	Utilities	201,000	191,000	265,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	528,000	502,000	825,000
031101- A039	General	393,000	374,000	575,000
031101- A09	Physical Assets	279,000	180,000	
031101- A092	Computer Equipment	93,000	60,000	
031101- A096	Purchase of Plant and Machinery	93,000	60,000	
031101- A097	Purchase of Furniture and Fixture	93,000	60,000	
031101- A13	Repairs and Maintenance	328,000	313,000	300,000
031101- A130	Transport	187,000	178,000	150,000
031101- A131	Machinery and Equipment	47,000	45,000	50,000
031101- A132	Furniture and Fixture	47,000	45,000	50,000
031101- A137	Computer Equipment	47,000	45,000	50,000
Total-	BANKING COURT-II HYDERABAD	16,952,000	16,410,000	17,663,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
HD0229 BANKING COURT-I HYDERABAD				
031101- A01	Employees Related Expenses	15,616,000	14,580,000	15,028,000
031101- A011	Pay	7,353,000	8,033,000	9,345,000
031101- A011-1	Pay of Officers	(2,843,000)	(1,930,000)	(3,220,000)
031101- A011-2	Pay of Other Staff	(4,510,000)	(6,103,000)	(6,125,000)
031101- A012	Allowances	8,263,000	6,547,000	5,683,000
031101- A012-1	Regular Allowances	(7,763,000)	(6,067,000)	(4,983,000)
031101- A012-2	Other Allowances (Excluding TA)	(500,000)	(480,000)	(700,000)
031101- A03	Operating Expenses	1,284,000	1,202,000	1,724,000
031101- A032	Communications	188,000	87,000	201,000
031101- A033	Utilities	215,000	187,000	285,000
031101- A034	Occupancy Costs	7,000		7,000
031101- A038	Travel & Transportation	622,000	682,000	876,000
031101- A039	General	252,000	246,000	355,000
031101- A09	Physical Assets	279,000	170,000	
031101- A092	Computer Equipment	93,000	50,000	
031101- A096	Purchase of Plant and Machinery	93,000	60,000	
031101- A097	Purchase of Furniture and Fixture	93,000	60,000	
031101- A13	Repairs and Maintenance	262,000	237,000	300,000
031101- A130	Transport	140,000	120,000	150,000
031101- A131	Machinery and Equipment	47,000	45,000	50,000
031101- A132	Furniture and Fixture	47,000	45,000	50,000
031101- A137	Computer Equipment	28,000	27,000	50,000
Total- BANKING COURT-I HYDERABAD		17,441,000	16,189,000	17,052,000
HD0309 ACCOUNTABILITY COURTS-II HYDERABAD				
031101- A01	Employees Related Expenses	11,692,000	11,208,000	10,706,000
031101- A011	Pay	3,601,000	5,666,000	5,802,000
031101- A011-1	Pay of Officers	(2,529,000)	(4,092,000)	(3,980,000)
031101- A011-2	Pay of Other Staff	(1,072,000)	(1,574,000)	(1,822,000)
031101- A012	Allowances	8,091,000	5,542,000	4,904,000
031101- A012-1	Regular Allowances	(7,891,000)	(5,396,000)	(4,644,000)
031101- A012-2	Other Allowances (Excluding TA)	(200,000)	(146,000)	(260,000)
031101- A03	Operating Expenses	1,735,000	1,487,000	1,961,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A032	Communications	225,000	172,000	225,000
031101- A033	Utilities	9,000	9,000	20,000
031101- A034	Occupancy Costs	5,000	2,000	6,000
031101- A038	Travel & Transportation	841,000	740,000	1,100,000
031101- A039	General	655,000	564,000	610,000
031101- A09	Physical Assets	608,000	3,000	
031101- A092	Computer Equipment	281,000	2,000	
031101- A096	Purchase of Plant and Machinery	187,000	1,000	
031101- A097	Purchase of Furniture and Fixture	140,000		
031101- A13	Repairs and Maintenance	289,000	275,000	360,000
031101- A130	Transport	93,000	88,000	150,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	47,000	45,000	50,000
031101- A137	Computer Equipment	56,000	54,000	60,000
Total-	ACCOUNTABILITY COURTS-II HYDERABAD	14,324,000	12,973,000	13,027,000
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HD0310 ACCOUNTABILITY COURTS-III HYDERABAD				
031101- A01	Employees Related Expenses	8,201,000	8,071,000	9,139,000
031101- A011	Pay	2,393,000	4,235,000	4,472,000
031101- A011-1	Pay of Officers	(1,312,000)	(2,693,000)	(2,876,000)
031101- A011-2	Pay of Other Staff	(1,081,000)	(1,542,000)	(1,596,000)
031101- A012	Allowances	5,808,000	3,836,000	4,667,000
031101- A012-1	Regular Allowances	(5,608,000)	(3,762,000)	(4,467,000)
031101- A012-2	Other Allowances (Excluding TA)	(200,000)	(74,000)	(200,000)
031101- A03	Operating Expenses	1,810,000	1,527,000	2,085,000
031101- A032	Communications	253,000	174,000	270,000
031101- A033	Utilities	9,000	9,000	10,000
031101- A034	Occupancy Costs	5,000	2,000	5,000
031101- A038	Travel & Transportation	888,000	798,000	1,150,000
031101- A039	General	655,000	544,000	650,000
031101- A09	Physical Assets	841,000	69,000	
031101- A092	Computer Equipment	281,000	14,000	
031101- A096	Purchase of Plant and Machinery	280,000	23,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A097	Purchase of Furniture and Fixture	280,000	32,000
031101- A13	Repairs and Maintenance	289,000	165,000
031101- A130	Transport	93,000	88,000
031101- A131	Machinery and Equipment	93,000	28,000
031101- A132	Furniture and Fixture	47,000	30,000
031101- A137	Computer Equipment	56,000	19,000
Total-	ACCOUNTABILITY COURTS-III HYDERABAD	11,141,000	9,832,000
KA3304 INTELLECTUAL PROPERTY TRIBUNAL KARACHI			
031101- A01	Employees Related Expenses	13,570,000	13,570,000
031101- A011	Pay	6,520,000	6,520,000
031101- A011-1	Pay of Officers	(3,819,000)	(3,819,000)
031101- A011-2	Pay of Other Staff	(2,701,000)	(2,701,000)
031101- A012	Allowances	7,050,000	7,050,000
031101- A012-1	Regular Allowances	(5,840,000)	(5,840,000)
031101- A012-2	Other Allowances (Excluding TA)	(1,210,000)	(1,210,000)
031101- A03	Operating Expenses	8,710,000	8,567,000
031101- A032	Communications	234,000	223,000
031101- A033	Utilities	674,000	641,000
031101- A034	Occupancy Costs	5,868,000	5,866,000
031101- A038	Travel & Transportation	954,000	906,000
031101- A039	General	980,000	931,000
031101- A04	Employees Retirement Benefits	300,000	300,000
031101- A041	Pension	300,000	300,000
031101- A05	Grants, Subsidies and Write off Loans	30,000	30,000
031101- A052	Grants Domestic	30,000	30,000
031101- A09	Physical Assets	794,000	516,000
031101- A095	Purchase of Transport	234,000	152,000
031101- A096	Purchase of Plant and Machinery	280,000	182,000
031101- A097	Purchase of Furniture and Fixture	280,000	182,000
031101- A13	Repairs and Maintenance	802,000	762,000
031101- A130	Transport	280,000	266,000
031101- A131	Machinery and Equipment	140,000	133,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A132	Furniture and Fixture	140,000	133,000	200,000
031101- A133	Buildings and Structure	140,000	133,000	250,000
031101- A137	Computer Equipment	102,000	97,000	110,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL KARACHI	24,206,000	23,745,000	32,265,000
KA3305 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI				
031101- A01	Employees Related Expenses	121,818,000	113,779,000	127,116,000
	(Charged)	121,818,000	113,779,000	127,116,000
031101- A011	Pay	112,765,000	102,663,000	119,000,000
	(Charged)	112,765,000	102,663,000	119,000,000
031101- A011-1	Pay of Officers	(102,509,000)	(93,172,000)	(105,000,000)
	(Charged)	102,509,000	93,172,000	105,000,000
031101- A011-2	Pay of Other Staff	(10,256,000)	(9,491,000)	(14,000,000)
	(Charged)	10,256,000	9,491,000	14,000,000
031101- A012	Allowances	9,053,000	11,116,000	8,116,000
	(Charged)	9,053,000	11,116,000	8,116,000
031101- A012-1	Regular Allowances	(8,480,000)	(7,677,000)	(7,466,000)
	(Charged)	8,480,000	7,677,000	7,466,000
031101- A012-2	Other Allowances (Excluding TA)	(573,000)	(3,439,000)	(650,000)
	(Charged)	573,000	3,439,000	650,000
031101- A03	Operating Expenses	41,841,000	51,335,000	57,706,000
	(Charged)	41,841,000	51,335,000	57,706,000
031101- A031	Fees	24,000	23,000	30,000
	(Charged)	24,000	23,000	30,000
031101- A032	Communications	2,145,000	3,308,000	4,997,000
	(Charged)	2,145,000	3,308,000	4,997,000
031101- A033	Utilities	7,498,000	9,773,000	12,720,000
	(Charged)	7,498,000	9,773,000	12,720,000
031101- A034	Occupancy Costs	21,304,000	15,822,000	22,739,000
	(Charged)	21,304,000	15,822,000	22,739,000
031101- A038	Travel & Transportation	5,124,000	8,212,000	8,520,000
	(Charged)	5,124,000	8,212,000	8,520,000
031101- A039	General	5,746,000	14,197,000	8,700,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
(Charged)	5,746,000	14,197,000	8,700,000
031101- A09 Physical Assets	20,597,000	15,044,000	10,925,000
(Charged)	20,597,000	15,044,000	10,925,000
031101- A092 Computer Equipment	10,406,000	9,643,000	9,000,000
(Charged)	10,406,000	9,643,000	9,000,000
031101- A096 Purchase of Plant and Machinery	9,350,000	4,602,000	1,175,000
(Charged)	9,350,000	4,602,000	1,175,000
031101- A097 Purchase of Furniture and Fixture	841,000	799,000	750,000
(Charged)	841,000	799,000	750,000
031101- A13 Repairs and Maintenance	5,983,000	6,661,000	8,050,000
(Charged)	5,983,000	6,661,000	8,050,000
031101- A130 Transport	187,000	362,000	350,000
(Charged)	187,000	362,000	350,000
031101- A131 Machinery and Equipment	467,000	1,067,000	500,000
(Charged)	467,000	1,067,000	500,000
031101- A132 Furniture and Fixture	187,000	787,000	400,000
(Charged)	187,000	787,000	400,000
031101- A133 Buildings and Structure	187,000	637,000	300,000
(Charged)	187,000	637,000	300,000
031101- A137 Computer Equipment	4,955,000	3,808,000	6,500,000
(Charged)	4,955,000	3,808,000	6,500,000
Total- ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI	190,239,000	186,819,000	203,797,000
KA3307 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI			
031101- A01 Employees Related Expenses	14,239,000	14,239,000	16,398,000
031101- A011 Pay	5,686,000	5,686,000	8,425,000
031101- A011-1 Pay of Officers	(2,977,000)	(2,977,000)	(4,424,000)
031101- A011-2 Pay of Other Staff	(2,709,000)	(2,709,000)	(4,001,000)
031101- A012 Allowances	8,553,000	8,553,000	7,973,000
031101- A012-1 Regular Allowances	(7,603,000)	(7,603,000)	(7,213,000)
031101- A012-2 Other Allowances (Excluding TA)	(950,000)	(950,000)	(760,000)
031101- A03 Operating Expenses	3,192,000	3,077,000	4,990,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A032	224,000	213,000	340,000
031101- A033	617,000	586,000	800,000
031101- A034	716,000	692,000	1,200,000
031101- A038	925,000	904,000	1,550,000
031101- A039	710,000	682,000	1,100,000
031101- A05	200,000	200,000	250,000
031101- A052	200,000	200,000	250,000
031101- A09	747,000	486,000	
031101- A092	280,000	182,000	
031101- A096	280,000	182,000	
031101- A097	187,000	122,000	
031101- A13	654,000	383,000	1,250,000
031101- A130	187,000	178,000	300,000
031101- A131	140,000	97,000	200,000
031101- A132	93,000	43,000	200,000
031101- A133	93,000	35,000	300,000
031101- A137	141,000	30,000	250,000
Total- SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI	19,032,000	18,385,000	22,888,000
KA3311 FEDERAL SERVICE TRIBUNAL KARACHI			
031101- A01	38,387,000	38,414,000	37,147,000
031101- A011	17,391,000	17,760,000	19,664,000
031101- A011-1	(13,960,000)	(13,960,000)	(14,330,000)
031101- A011-2	(3,431,000)	(3,800,000)	(5,334,000)
031101- A012	20,996,000	20,654,000	17,483,000
031101- A012-1	(19,196,000)	(18,828,000)	(15,331,000)
031101- A012-2	(1,800,000)	(1,826,000)	(2,152,000)
031101- A03	5,134,000	4,076,000	7,118,000
031101- A032	953,000	646,000	1,225,000
031101- A033	748,000	598,000	1,100,000
031101- A034	1,337,000	1,495,000	2,153,000
031101- A036		6,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A038	Travel & Transportation	863,000	380,000	1,050,000
031101- A039	General	1,233,000	951,000	1,590,000
031101- A04	Employees Retirement Benefits	200,000	60,000	580,000
031101- A041	Pension	200,000	60,000	580,000
031101- A09	Physical Assets	981,000	265,000	
031101- A092	Computer Equipment	234,000	94,000	
031101- A096	Purchase of Plant and Machinery	467,000	59,000	
031101- A097	Purchase of Furniture and Fixture	280,000	112,000	
031101- A13	Repairs and Maintenance	719,000	354,000	1,925,000
031101- A130	Transport	280,000	126,000	360,000
031101- A131	Machinery and Equipment	280,000	146,000	360,000
031101- A132	Furniture and Fixture	93,000	49,000	120,000
031101- A133	Buildings and Structure			1,000,000
031101- A137	Computer Equipment	66,000	33,000	85,000
Total-	FEDERAL SERVICE TRIBUNAL KARACHI	45,421,000	43,169,000	46,770,000
KA3314 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI)				
031101- A01	Employees Related Expenses	11,752,000	11,752,000	16,299,000
031101- A011	Pay	4,963,000	4,963,000	7,614,000
031101- A011-1	Pay of Officers	(2,382,000)	(2,382,000)	(3,474,000)
031101- A011-2	Pay of Other Staff	(2,581,000)	(2,581,000)	(4,140,000)
031101- A012	Allowances	6,789,000	6,789,000	8,685,000
031101- A012-1	Regular Allowances	(6,264,000)	(6,264,000)	(7,385,000)
031101- A012-2	Other Allowances (Excluding TA)	(525,000)	(525,000)	(1,300,000)
031101- A03	Operating Expenses	2,905,000	2,816,000	4,051,000
031101- A032	Communications	102,000	97,000	170,000
031101- A033	Utilities	842,000	801,000	1,000,000
031101- A034	Occupancy Costs	652,000	435,000	521,000
031101- A038	Travel & Transportation	795,000	930,000	1,300,000
031101- A039	General	514,000	553,000	1,060,000
031101- A04	Employees Retirement Benefits			200,000
031101- A041	Pension			200,000
031101- A09	Physical Assets	280,000		1,300,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A092			300,000
031101- A096	140,000		500,000
031101- A097	140,000		500,000
031101- A13	634,000	762,000	1,650,000
031101- A130	140,000	293,000	300,000
031101- A131	93,000	88,000	300,000
031101- A132	93,000	88,000	250,000
031101- A133	187,000	178,000	500,000
031101- A137	121,000	115,000	300,000
Total- SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI	15,571,000	15,330,000	23,500,000
KA3315 SPECIAL JUDGE (CENTRAL-I) KARACHI			
031101- A01	7,853,000	7,821,000	10,528,000
031101- A011	3,352,000	3,352,000	6,250,000
031101- A011-1	(1,605,000)	(1,605,000)	(3,823,000)
031101- A011-2	(1,747,000)	(1,747,000)	(2,427,000)
031101- A012	4,501,000	4,469,000	4,278,000
031101- A012-1	(4,441,000)	(4,433,000)	(4,018,000)
031101- A012-2	(60,000)	(36,000)	(260,000)
031101- A03	4,762,000	4,702,000	6,563,000
031101- A032	153,000	146,000	198,000
031101- A033	336,000	320,000	510,000
031101- A034	3,525,000	3,525,000	4,674,000
031101- A038	466,000	442,000	800,000
031101- A039	282,000	269,000	381,000
031101- A09	186,000	120,000	
031101- A096	93,000	60,000	
031101- A097	93,000	60,000	
031101- A13	279,000	265,000	450,000
031101- A130	93,000	88,000	200,000
031101- A131	93,000	88,000	100,000
031101- A132	70,000	67,000	100,000
031101- A137	23,000	22,000	50,000
Total- SPECIAL JUDGE (CENTRAL-I) KARACHI	13,080,000	12,908,000	17,541,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3319 SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI				
031101- A01	Employees Related Expenses	10,667,000	10,668,000	12,213,000
031101- A011	Pay	4,741,000	5,173,000	6,299,000
031101- A011-1	Pay of Officers	(1,737,000)	(2,453,000)	(3,236,000)
031101- A011-2	Pay of Other Staff	(3,004,000)	(2,720,000)	(3,063,000)
031101- A012	Allowances	5,926,000	5,495,000	5,914,000
031101- A012-1	Regular Allowances	(5,326,000)	(4,895,000)	(5,464,000)
031101- A012-2	Other Allowances (Excluding TA)	(600,000)	(600,000)	(450,000)
031101- A03	Operating Expenses	2,723,000	3,309,000	4,428,000
031101- A032	Communications	168,000	160,000	325,000
031101- A033	Utilities	523,000	498,000	620,000
031101- A034	Occupancy Costs	790,000	1,732,000	1,623,000
031101- A038	Travel & Transportation	635,000	342,000	1,000,000
031101- A039	General	607,000	577,000	860,000
031101- A05	Grants, Subsidies and Write off Loans			2,600,000
031101- A052	Grants Domestic			2,600,000
031101- A09	Physical Assets	466,000	40,000	
031101- A092	Computer Equipment	280,000	40,000	
031101- A096	Purchase of Plant and Machinery	93,000		
031101- A097	Purchase of Furniture and Fixture	93,000		
031101- A13	Repairs and Maintenance	701,000	249,000	665,000
031101- A130	Transport	234,000	70,000	150,000
031101- A131	Machinery and Equipment	140,000	42,000	100,000
031101- A132	Furniture and Fixture	93,000	37,000	50,000
031101- A133	Buildings and Structure	93,000	28,000	265,000
031101- A137	Computer Equipment	141,000	72,000	100,000
Total-	SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI	14,557,000	14,266,000	19,906,000
KA3320 ACCOUNTABILITY COURT-III KARACHI				
031101- A01	Employees Related Expenses	12,493,000	12,493,000	9,262,000
031101- A011	Pay	5,084,000	5,084,000	5,715,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A011-1 Pay of Officers	(2,701,000)	(2,701,000)	(2,175,000)
031101- A011-2 Pay of Other Staff	(2,383,000)	(2,383,000)	(3,540,000)
031101- A012 Allowances	7,409,000	7,409,000	3,547,000
031101- A012-1 Regular Allowances	(7,059,000)	(7,059,000)	(3,147,000)
031101- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(400,000)
031101- A03 Operating Expenses	3,609,000	3,741,000	4,345,000
031101- A032 Communications	121,000	115,000	180,000
031101- A033 Utilities	747,000	710,000	750,000
031101- A034 Occupancy Costs	1,398,000	1,398,000	1,265,000
031101- A038 Travel & Transportation	690,000	898,000	1,300,000
031101- A039 General	653,000	620,000	850,000
031101- A09 Physical Assets	467,000	60,000	
031101- A092 Computer Equipment	93,000	60,000	
031101- A096 Purchase of Plant and Machinery	187,000		
031101- A097 Purchase of Furniture and Fixture	187,000		
031101- A13 Repairs and Maintenance	336,000	320,000	510,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	93,000	88,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A137 Computer Equipment	56,000	54,000	110,000
Total- ACCOUNTABILITY COURT-III KARACHI	16,905,000	16,614,000	14,117,000
KA3328 SPECIAL COURT(COMMERCIAL) KARACHI			
031101- A01 Employees Related Expenses	3,711,000	3,711,000	2,940,000
031101- A011 Pay	1,533,000	1,533,000	1,338,000
031101- A011-1 Pay of Officers	(500,000)	(500,000)	(500,000)
031101- A011-2 Pay of Other Staff	(1,033,000)	(1,033,000)	(838,000)
031101- A012 Allowances	2,178,000	2,178,000	1,602,000
031101- A012-1 Regular Allowances	(2,168,000)	(2,168,000)	(1,402,000)
031101- A012-2 Other Allowances (Excluding TA)	(10,000)	(10,000)	(200,000)
031101- A03 Operating Expenses	2,822,000	1,487,000	11,789,000
031101- A032 Communications	112,000	70,000	120,000
031101- A033 Utilities	52,000	34,000	55,000
031101- A034 Occupancy Costs	1,668,000	897,000	10,584,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A038	Travel & Transportation	495,000	219,000	510,000
031101- A039	General	495,000	267,000	520,000
031101- A09	Physical Assets	187,000	2,000	
031101- A092	Computer Equipment	47,000	1,000	
031101- A096	Purchase of Plant and Machinery	93,000		
031101- A097	Purchase of Furniture and Fixture	47,000	1,000	
031101- A13	Repairs and Maintenance	187,000	117,000	300,000
031101- A130	Transport	93,000	37,000	100,000
031101- A131	Machinery and Equipment	47,000	35,000	100,000
031101- A132	Furniture and Fixture	19,000	18,000	50,000
031101- A137	Computer Equipment	28,000	27,000	50,000
Total-	SPECIAL COURT(COMMERCIAL) KARACHI	6,907,000	5,317,000	15,029,000
KA3329 ACCOUNTABILITY COURT-IV KARACHI				
031101- A01	Employees Related Expenses	11,128,000	11,278,000	12,449,000
031101- A011	Pay	4,564,000	4,564,000	7,229,000
031101- A011-1	Pay of Officers	(2,339,000)	(2,339,000)	(3,906,000)
031101- A011-2	Pay of Other Staff	(2,225,000)	(2,225,000)	(3,323,000)
031101- A012	Allowances	6,564,000	6,714,000	5,220,000
031101- A012-1	Regular Allowances	(6,164,000)	(6,164,000)	(4,820,000)
031101- A012-2	Other Allowances (Excluding TA)	(400,000)	(550,000)	(400,000)
031101- A03	Operating Expenses	3,129,000	2,910,000	3,829,000
031101- A032	Communications	215,000	205,000	230,000
031101- A033	Utilities	607,000	477,000	655,000
031101- A034	Occupancy Costs	695,000	695,000	1,069,000
031101- A038	Travel & Transportation	911,000	866,000	1,125,000
031101- A039	General	701,000	667,000	750,000
031101- A09	Physical Assets	374,000	194,000	
031101- A096	Purchase of Plant and Machinery	187,000	72,000	
031101- A097	Purchase of Furniture and Fixture	187,000	122,000	
031101- A13	Repairs and Maintenance	570,000	542,000	735,000
031101- A130	Transport	234,000	222,000	250,000
031101- A131	Machinery and Equipment	187,000	178,000	200,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A132 Furniture and Fixture	93,000	88,000	100,000
031101- A133 Buildings and Structure			100,000
031101- A137 Computer Equipment	56,000	54,000	85,000
Total- ACCOUNTABILITY COURT-IV KARACHI	15,201,000	14,924,000	17,013,000
KA3330 ACCOUNTABILITY COURT-I KARACHI			
031101- A01 Employees Related Expenses	12,274,000	12,274,000	10,088,000
031101- A011 Pay	5,153,000	5,153,000	6,659,000
031101- A011-1 Pay of Officers	(2,681,000)	(2,681,000)	(2,835,000)
031101- A011-2 Pay of Other Staff	(2,472,000)	(2,472,000)	(3,824,000)
031101- A012 Allowances	7,121,000	7,121,000	3,429,000
031101- A012-1 Regular Allowances	(6,921,000)	(6,921,000)	(3,179,000)
031101- A012-2 Other Allowances (Excluding TA)	(200,000)	(200,000)	(250,000)
031101- A03 Operating Expenses	2,100,000	3,512,000	3,080,000
031101- A032 Communications	159,000	61,000	200,000
031101- A033 Utilities	298,000	284,000	520,000
031101- A034 Occupancy Costs	9,000	2,005,000	10,000
031101- A038 Travel & Transportation	794,000	604,000	1,300,000
031101- A039 General	840,000	558,000	1,050,000
031101- A09 Physical Assets	374,000	4,000	
031101- A096 Purchase of Plant and Machinery	187,000	2,000	
031101- A097 Purchase of Furniture and Fixture	187,000	2,000	
031101- A13 Repairs and Maintenance	513,000	487,000	1,150,000
031101- A130 Transport	140,000	133,000	200,000
031101- A131 Machinery and Equipment	140,000	133,000	150,000
031101- A132 Furniture and Fixture	140,000	133,000	150,000
031101- A133 Buildings and Structure			500,000
031101- A137 Computer Equipment	93,000	88,000	150,000
Total- ACCOUNTABILITY COURT-I KARACHI	15,261,000	16,277,000	14,318,000
KA3331 ACCOUNTABILITY COURT-II KARACHI			
031101- A01 Employees Related Expenses	12,248,000	12,248,000	12,751,000
031101- A011 Pay	5,157,000	5,188,000	6,458,000
031101- A011-1 Pay of Officers	(2,582,000)	(2,613,000)	(3,130,000)
031101- A011-2 Pay of Other Staff	(2,575,000)	(2,575,000)	(3,328,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012 Allowances	7,091,000	7,060,000	6,293,000
031101- A012-1 Regular Allowances	(6,191,000)	(6,160,000)	(5,293,000)
031101- A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,000,000)
031101- A03 Operating Expenses	4,402,000	4,278,000	5,462,000
031101- A032 Communications	187,000	178,000	270,000
031101- A033 Utilities	579,000	550,000	720,000
031101- A034 Occupancy Costs	1,898,000	1,912,000	2,072,000
031101- A038 Travel & Transportation	954,000	893,000	1,200,000
031101- A039 General	784,000	745,000	1,200,000
031101- A09 Physical Assets	747,000	486,000	
031101- A096 Purchase of Plant and Machinery	467,000	304,000	
031101- A097 Purchase of Furniture and Fixture	280,000	182,000	
031101- A13 Repairs and Maintenance	860,000	817,000	630,000
031101- A130 Transport	187,000	178,000	250,000
031101- A131 Machinery and Equipment	140,000	133,000	150,000
031101- A132 Furniture and Fixture	93,000	88,000	100,000
031101- A133 Buildings and Structure	374,000	355,000	50,000
031101- A137 Computer Equipment	66,000	63,000	80,000
Total- ACCOUNTABILITY COURT-II KARACHI	18,257,000	17,829,000	18,843,000
KA3336 BANKING COURT-V KARACHI			
031101- A01 Employees Related Expenses	10,771,000	10,771,000	16,229,000
031101- A011 Pay	4,857,000	4,857,000	9,777,000
031101- A011-1 Pay of Officers	(1,066,000)	(1,066,000)	(3,831,000)
031101- A011-2 Pay of Other Staff	(3,791,000)	(3,791,000)	(5,946,000)
031101- A012 Allowances	5,914,000	5,914,000	6,452,000
031101- A012-1 Regular Allowances	(5,574,000)	(5,574,000)	(5,552,000)
031101- A012-2 Other Allowances (Excluding TA)	(340,000)	(340,000)	(900,000)
031101- A03 Operating Expenses	2,753,000	2,976,000	4,515,000
031101- A032 Communications	196,000	187,000	220,000
031101- A033 Utilities	509,000	484,000	770,000
031101- A034 Occupancy Costs	1,130,000	1,129,000	1,380,000
031101- A038 Travel & Transportation	579,000	854,000	1,440,000
031101- A039 General	339,000	322,000	705,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A04	Employees Retirement Benefits		50,000
031101- A041	Pension		50,000
031101- A09	374,000	244,000	
031101- A096	187,000	122,000	
031101- A097	187,000	122,000	
031101- A13	344,000	326,000	1,200,000
031101- A130	93,000	88,000	200,000
031101- A131	93,000	88,000	200,000
031101- A132	93,000	88,000	200,000
031101- A133			500,000
031101- A137	65,000	62,000	100,000
Total- BANKING COURT-V KARACHI	14,242,000	14,317,000	21,994,000
KA3337 BANKING COURT-IV KARACHI			
031101- A01	10,631,000	11,631,000	16,128,000
031101- A011	4,263,000	4,263,000	9,293,000
031101- A011-1	(1,247,000)	(1,247,000)	(3,909,000)
031101- A011-2	(3,016,000)	(3,016,000)	(5,384,000)
031101- A012	6,368,000	7,368,000	6,835,000
031101- A012-1	(5,518,000)	(5,518,000)	(6,035,000)
031101- A012-2	(850,000)	(1,850,000)	(800,000)
031101- A03	2,196,000	2,114,000	4,064,000
031101- A032	201,000	191,000	330,000
031101- A033	421,000	400,000	900,000
031101- A034	575,000	575,000	954,000
031101- A036			150,000
031101- A038	579,000	550,000	900,000
031101- A039	420,000	398,000	830,000
031101- A09	140,000	91,000	
031101- A096	93,000	60,000	
031101- A097	47,000	31,000	
031101- A13	346,000	329,000	800,000
031101- A130	140,000	133,000	250,000
031101- A131	93,000	88,000	150,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A137 Computer Equipment	66,000	63,000	300,000
Total- BANKING COURT-IV KARACHI	13,313,000	14,165,000	20,992,000
KA3338 BANKING COURT-II KARACHI			
031101- A01 Employees Related Expenses	14,404,000	13,966,000	15,347,000
031101- A011 Pay	6,699,000	8,815,000	9,476,000
031101- A011-1 Pay of Officers	(2,503,000)	(2,723,000)	(3,366,000)
031101- A011-2 Pay of Other Staff	(4,196,000)	(6,092,000)	(6,110,000)
031101- A012 Allowances	7,705,000	5,151,000	5,871,000
031101- A012-1 Regular Allowances	(7,420,000)	(4,866,000)	(4,871,000)
031101- A012-2 Other Allowances (Excluding TA)	(285,000)	(285,000)	(1,000,000)
031101- A03 Operating Expenses	3,118,000	3,039,000	4,861,000
031101- A032 Communications	149,000	142,000	220,000
031101- A033 Utilities	298,000	284,000	570,000
031101- A034 Occupancy Costs	1,513,000	1,513,000	2,141,000
031101- A038 Travel & Transportation	738,000	701,000	1,225,000
031101- A039 General	420,000	399,000	705,000
031101- A09 Physical Assets	373,000	242,000	
031101- A092 Computer Equipment	140,000	91,000	
031101- A096 Purchase of Plant and Machinery	140,000	91,000	
031101- A097 Purchase of Furniture and Fixture	93,000	60,000	
031101- A13 Repairs and Maintenance	466,000	442,000	550,000
031101- A130 Transport	140,000	133,000	250,000
031101- A131 Machinery and Equipment	140,000	133,000	150,000
031101- A132 Furniture and Fixture	93,000	88,000	50,000
031101- A137 Computer Equipment	93,000	88,000	100,000
Total- BANKING COURT-II KARACHI	18,361,000	17,689,000	20,758,000
KA3339 BANKING COURT-III KARACHI			
031101- A01 Employees Related Expenses	14,906,000	12,959,000	15,144,000
031101- A011 Pay	6,774,000	6,774,000	8,703,000
031101- A011-1 Pay of Officers	(2,641,000)	(2,641,000)	(3,037,000)
031101- A011-2 Pay of Other Staff	(4,133,000)	(4,133,000)	(5,666,000)
031101- A012 Allowances	8,132,000	6,185,000	6,441,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012-1 Regular Allowances	(7,282,000)	(5,335,000)	(5,591,000)
031101- A012-2 Other Allowances (Excluding TA)	(850,000)	(850,000)	(850,000)
031101- A03 Operating Expenses	3,856,000	4,156,000	4,635,000
031101- A032 Communications	328,000	257,000	290,000
031101- A033 Utilities	748,000	999,000	990,000
031101- A034 Occupancy Costs	1,033,000	1,336,000	1,180,000
031101- A038 Travel & Transportation	1,028,000	831,000	1,225,000
031101- A039 General	719,000	733,000	950,000
031101- A04 Employees Retirement Benefits	50,000	48,000	80,000
031101- A041 Pension	50,000	48,000	80,000
031101- A09 Physical Assets	794,000	276,000	
031101- A092 Computer Equipment	327,000	212,000	
031101- A096 Purchase of Plant and Machinery	280,000	42,000	
031101- A097 Purchase of Furniture and Fixture	187,000	22,000	
031101- A13 Repairs and Maintenance	1,027,000	776,000	970,000
031101- A130 Transport	187,000	178,000	250,000
031101- A131 Machinery and Equipment	93,000	88,000	125,000
031101- A132 Furniture and Fixture	140,000	133,000	150,000
031101- A133 Buildings and Structure	467,000	244,000	300,000
031101- A137 Computer Equipment	140,000	133,000	145,000
Total- BANKING COURT-III KARACHI	20,633,000	18,215,000	20,829,000
KA3340 BANKING COURT-I KARACHI			
031101- A01 Employees Related Expenses	14,359,000	15,806,000	17,222,000
031101- A011 Pay	6,502,000	10,520,000	11,324,000
031101- A011-1 Pay of Officers	(2,401,000)	(4,216,000)	(4,779,000)
031101- A011-2 Pay of Other Staff	(4,101,000)	(6,304,000)	(6,545,000)
031101- A012 Allowances	7,857,000	5,286,000	5,898,000
031101- A012-1 Regular Allowances	(7,517,000)	(4,972,000)	(4,958,000)
031101- A012-2 Other Allowances (Excluding TA)	(340,000)	(314,000)	(940,000)
031101- A03 Operating Expenses	3,249,000	2,694,000	3,815,000
031101- A032 Communications	215,000	101,000	230,000
031101- A033 Utilities	495,000	452,000	580,000
031101- A034 Occupancy Costs	1,563,000	1,557,000	1,690,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A036			150,000
031101- A038	654,000	376,000	800,000
031101- A039	322,000	208,000	365,000
031101- A09	Physical Assets	186,000	
031101- A096	Purchase of Plant and Machinery	93,000	
031101- A097	Purchase of Furniture and Fixture	93,000	
031101- A13	Repairs and Maintenance	281,000	300,000
031101- A130	Transport	140,000	150,000
031101- A131	Machinery and Equipment	47,000	50,000
031101- A132	Furniture and Fixture	47,000	50,000
031101- A137	Computer Equipment	47,000	50,000
Total- BANKING COURT-I KARACHI	18,075,000	18,708,000	21,337,000
KA3346 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI			
031101- A01	Employees Related Expenses	1,402,000	1,573,000
031101- A011	Pay	849,000	1,221,000
031101- A011-1	Pay of Officers	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(705,000)	(1,077,000)
031101- A012	Allowances	553,000	352,000
031101- A012-1	Regular Allowances	(543,000)	(342,000)
031101- A012-2	Other Allowances (Excluding TA)	(10,000)	(10,000)
031101- A03	Operating Expenses	84,000	140,000
031101- A032	Communications	10,000	10,000
031101- A033	Utilities	9,000	10,000
031101- A038	Travel & Transportation	19,000	50,000
031101- A039	General	46,000	70,000
031101- A09	Physical Assets	139,000	91,000
031101- A092	Computer Equipment	93,000	61,000
031101- A096	Purchase of Plant and Machinery	9,000	6,000
031101- A097	Purchase of Furniture and Fixture	37,000	24,000
031101- A13	Repairs and Maintenance	27,000	70,000
031101- A131	Machinery and Equipment	9,000	20,000
031101- A132	Furniture and Fixture	9,000	20,000
031101- A133	Buildings and Structure	9,000	10,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
031101- A137 Computer Equipment			20,000
Total- FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI	1,652,000	1,602,000	1,783,000
KA3348 SPECIAL JUDGE (CENTRAL-II) KARACHI			
031101- A01 Employees Related Expenses	9,987,000	9,987,000	11,301,000
031101- A011 Pay	4,220,000	4,220,000	6,887,000
031101- A011-1 Pay of Officers	(2,291,000)	(2,291,000)	(3,959,000)
031101- A011-2 Pay of Other Staff	(1,929,000)	(1,929,000)	(2,928,000)
031101- A012 Allowances	5,767,000	5,767,000	4,414,000
031101- A012-1 Regular Allowances	(5,707,000)	(5,707,000)	(4,154,000)
031101- A012-2 Other Allowances (Excluding TA)	(60,000)	(60,000)	(260,000)
031101- A03 Operating Expenses	859,000	826,000	2,006,000
031101- A032 Communications	84,000	80,000	198,000
031101- A033 Utilities	5,000	5,000	10,000
031101- A034 Occupancy Costs	173,000	173,000	373,000
031101- A036 Motor Vehicles			150,000
031101- A038 Travel & Transportation	420,000	399,000	850,000
031101- A039 General	177,000	169,000	425,000
031101- A09 Physical Assets	279,000	180,000	
031101- A092 Computer Equipment	93,000	60,000	
031101- A096 Purchase of Plant and Machinery	93,000	60,000	
031101- A097 Purchase of Furniture and Fixture	93,000	60,000	
031101- A13 Repairs and Maintenance	186,000	177,000	550,000
031101- A130 Transport	93,000	28,000	250,000
031101- A131 Machinery and Equipment	47,000	75,000	150,000
031101- A132 Furniture and Fixture	23,000	22,000	100,000
031101- A137 Computer Equipment	23,000	52,000	50,000
Total- SPECIAL JUDGE (CENTRAL-II) KARACHI	11,311,000	11,170,000	13,857,000
KA3351 SPECIAL COURT (OFFENCES IN BANKS) KARACHI			
031101- A01 Employees Related Expenses	15,090,000	14,535,000	16,300,000
031101- A011 Pay	6,098,000	6,098,000	9,464,000
031101- A011-1 Pay of Officers	(3,463,000)	(3,463,000)	(5,099,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A011-2 Pay of Other Staff	(2,635,000)	(2,635,000)	(4,365,000)
031101- A012 Allowances	8,992,000	8,437,000	6,836,000
031101- A012-1 Regular Allowances	(8,292,000)	(7,999,000)	(6,136,000)
031101- A012-2 Other Allowances (Excluding TA)	(700,000)	(438,000)	(700,000)
031101- A03 Operating Expenses	4,298,000	3,496,000	5,253,000
031101- A032 Communications	300,000	246,000	320,000
031101- A033 Utilities	1,168,000	1,079,000	1,250,000
031101- A034 Occupancy Costs	980,000	860,000	1,198,000
031101- A036 Motor Vehicles			150,000
031101- A038 Travel & Transportation	935,000	752,000	1,350,000
031101- A039 General	915,000	559,000	985,000
031101- A04 Employees Retirement Benefits	300,000	300,000	750,000
031101- A041 Pension	300,000	300,000	750,000
031101- A09 Physical Assets	560,000	150,000	
031101- A096 Purchase of Plant and Machinery	280,000		
031101- A097 Purchase of Furniture and Fixture	280,000	150,000	
031101- A13 Repairs and Maintenance	560,000	463,000	600,000
031101- A130 Transport	140,000	133,000	150,000
031101- A131 Machinery and Equipment	140,000	108,000	150,000
031101- A132 Furniture and Fixture	140,000	108,000	150,000
031101- A137 Computer Equipment	140,000	114,000	150,000
Total- SPECIAL COURT (OFFENCES IN BANKS) KARACHI	20,808,000	18,944,000	22,903,000
KA7221 ACCOUNTABILITY COURTS-VI KARACHI			
031101- A01 Employees Related Expenses	10,138,000	10,138,000	11,155,000
031101- A011 Pay	3,009,000	3,009,000	5,469,000
031101- A011-1 Pay of Officers	(1,973,000)	(1,973,000)	(3,765,000)
031101- A011-2 Pay of Other Staff	(1,036,000)	(1,036,000)	(1,704,000)
031101- A012 Allowances	7,129,000	7,129,000	5,686,000
031101- A012-1 Regular Allowances	(6,729,000)	(6,729,000)	(5,236,000)
031101- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(450,000)
031101- A03 Operating Expenses	2,447,000	2,344,000	3,172,000
031101- A032 Communications	300,000	286,000	270,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A033	Utilities	374,000	356,000	320,000
031101- A034	Occupancy Costs	315,000	315,000	917,000
031101- A038	Travel & Transportation	795,000	756,000	955,000
031101- A039	General	663,000	631,000	710,000
031101- A09	Physical Assets	513,000	403,000	
031101- A092	Computer Equipment	233,000	221,000	
031101- A096	Purchase of Plant and Machinery	140,000	91,000	
031101- A097	Purchase of Furniture and Fixture	140,000	91,000	
031101- A13	Repairs and Maintenance	533,000	507,000	360,000
031101- A130	Transport	140,000	133,000	150,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	47,000	45,000	50,000
031101- A133	Buildings and Structure	187,000	178,000	
031101- A137	Computer Equipment	66,000	63,000	60,000
Total-	ACCOUNTABILITY COURTS-VI KARACHI	13,631,000	13,392,000	14,687,000
KA7222 ACCOUNTABILITY COURTS-VII KARACHI				
031101- A01	Employees Related Expenses	7,835,000	7,835,000	9,802,000
031101- A011	Pay	2,456,000	2,456,000	4,761,000
031101- A011-1	Pay of Officers	(1,420,000)	(1,420,000)	(3,065,000)
031101- A011-2	Pay of Other Staff	(1,036,000)	(1,036,000)	(1,696,000)
031101- A012	Allowances	5,379,000	5,379,000	5,041,000
031101- A012-1	Regular Allowances	(5,029,000)	(5,029,000)	(4,821,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)	(220,000)
031101- A03	Operating Expenses	2,063,000	2,054,000	3,152,000
031101- A032	Communications	253,000	241,000	270,000
031101- A033	Utilities	281,000	236,000	320,000
031101- A034	Occupancy Costs	413,000	413,000	917,000
031101- A038	Travel & Transportation	453,000	731,000	975,000
031101- A039	General	663,000	433,000	670,000
031101- A09	Physical Assets	513,000	263,000	
031101- A092	Computer Equipment	233,000	81,000	
031101- A096	Purchase of Plant and Machinery	140,000	91,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A097 Purchase of Furniture and Fixture	140,000	91,000	
031101- A13 Repairs and Maintenance	346,000	329,000	470,000
031101- A130 Transport	140,000	133,000	200,000
031101- A131 Machinery and Equipment	93,000	88,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	50,000
031101- A137 Computer Equipment	66,000	63,000	70,000
Total- ACCOUNTABILITY COURTS-VII KARACHI	10,757,000	10,481,000	13,424,000
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KA7223 ACCOUNTABILITY COURTS-VIII KARACHI			
031101- A01 Employees Related Expenses	8,014,000	8,014,000	6,672,000
031101- A011 Pay	2,581,000	2,581,000	3,200,000
031101- A011-1 Pay of Officers	(1,560,000)	(1,560,000)	(912,000)
031101- A011-2 Pay of Other Staff	(1,021,000)	(1,021,000)	(2,288,000)
031101- A012 Allowances	5,433,000	5,433,000	3,472,000
031101- A012-1 Regular Allowances	(5,083,000)	(5,083,000)	(3,122,000)
031101- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(350,000)
031101- A03 Operating Expenses	2,379,000	1,750,000	3,045,000
031101- A032 Communications	253,000	151,000	270,000
031101- A033 Utilities	281,000	132,000	300,000
031101- A034 Occupancy Costs	850,000	850,000	910,000
031101- A038 Travel & Transportation	514,000	369,000	1,050,000
031101- A039 General	481,000	248,000	515,000
031101- A09 Physical Assets	794,000	63,000	
031101- A092 Computer Equipment	234,000	3,000	
031101- A096 Purchase of Plant and Machinery	280,000	30,000	
031101- A097 Purchase of Furniture and Fixture	280,000	30,000	
031101- A13 Repairs and Maintenance	346,000	223,000	370,000
031101- A130 Transport	140,000	77,000	150,000
031101- A131 Machinery and Equipment	93,000	38,000	100,000
031101- A132 Furniture and Fixture	47,000	45,000	50,000
031101- A137 Computer Equipment	66,000	63,000	70,000
Total- ACCOUNTABILITY COURTS-VIII KARACHI	11,533,000	10,050,000	10,087,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA7224 ACCOUNTABILITY COURTS-IX KARACHI			
031101- A01 Employees Related Expenses	7,829,000	4,099,000	6,304,000
031101- A011 Pay	2,148,000	2,136,000	2,604,000
031101- A011-1 Pay of Officers	(1,112,000)	(1,100,000)	(912,000)
031101- A011-2 Pay of Other Staff	(1,036,000)	(1,036,000)	(1,692,000)
031101- A012 Allowances	5,681,000	1,963,000	3,700,000
031101- A012-1 Regular Allowances	(5,331,000)	(1,613,000)	(3,350,000)
031101- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(350,000)
031101- A03 Operating Expenses	1,632,000	611,000	2,845,000
031101- A032 Communications	253,000	91,000	270,000
031101- A033 Utilities	281,000	132,000	300,000
031101- A034 Occupancy Costs	9,000	9,000	610,000
031101- A038 Travel & Transportation	514,000	177,000	1,050,000
031101- A039 General	575,000	202,000	615,000
031101- A09 Physical Assets	700,000	61,000	
031101- A092 Computer Equipment	140,000	1,000	
031101- A096 Purchase of Plant and Machinery	280,000	30,000	
031101- A097 Purchase of Furniture and Fixture	280,000	30,000	
031101- A13 Repairs and Maintenance	346,000	223,000	370,000
031101- A130 Transport	140,000	77,000	150,000
031101- A131 Machinery and Equipment	93,000	38,000	100,000
031101- A132 Furniture and Fixture	47,000	45,000	50,000
031101- A137 Computer Equipment	66,000	63,000	70,000
Total- ACCOUNTABILITY COURTS-IX KARACHI	10,507,000	4,994,000	9,519,000
KA7225 ACCOUNTABILITY COURTS-X KARACHI			
031101- A01 Employees Related Expenses	7,712,000	3,747,000	6,453,000
031101- A011 Pay	2,283,000	1,998,000	2,996,000
031101- A011-1 Pay of Officers	(1,112,000)	(827,000)	(912,000)
031101- A011-2 Pay of Other Staff	(1,171,000)	(1,171,000)	(2,084,000)
031101- A012 Allowances	5,429,000	1,749,000	3,457,000
031101- A012-1 Regular Allowances	(5,029,000)	(1,349,000)	(3,057,000)
031101- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(400,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A03	Operating Expenses	1,797,000	1,106,000	2,845,000
031101- A032	Communications	253,000	151,000	270,000
031101- A033	Utilities	281,000	132,000	300,000
031101- A034	Occupancy Costs	174,000	174,000	610,000
031101- A038	Travel & Transportation	514,000	351,000	1,050,000
031101- A039	General	575,000	298,000	615,000
031101- A09	Physical Assets	700,000	267,000	
031101- A092	Computer Equipment	140,000	11,000	
031101- A096	Purchase of Plant and Machinery	280,000	128,000	
031101- A097	Purchase of Furniture and Fixture	280,000	128,000	
031101- A13	Repairs and Maintenance	346,000	223,000	370,000
031101- A130	Transport	140,000	77,000	150,000
031101- A131	Machinery and Equipment	93,000	38,000	100,000
031101- A132	Furniture and Fixture	47,000	45,000	50,000
031101- A137	Computer Equipment	66,000	63,000	70,000
Total-	ACCOUNTABILITY COURTS-X KARACHI	10,555,000	5,343,000	9,668,000
KA7226 ACCOUNTABILITY COURTS-V KARACHI				
031101- A01	Employees Related Expenses	8,003,000	8,003,000	10,863,000
031101- A011	Pay	2,624,000	2,624,000	4,601,000
031101- A011-1	Pay of Officers	(1,503,000)	(1,503,000)	(2,876,000)
031101- A011-2	Pay of Other Staff	(1,121,000)	(1,121,000)	(1,725,000)
031101- A012	Allowances	5,379,000	5,379,000	6,262,000
031101- A012-1	Regular Allowances	(5,029,000)	(5,029,000)	(5,692,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)	(570,000)
031101- A03	Operating Expenses	2,035,000	2,208,000	2,546,000
031101- A032	Communications	253,000	241,000	320,000
031101- A033	Utilities	281,000	218,000	255,000
031101- A034	Occupancy Costs	412,000	412,000	336,000
031101- A038	Travel & Transportation	514,000	789,000	1,030,000
031101- A039	General	575,000	548,000	605,000
031101- A09	Physical Assets	700,000	235,000	
031101- A092	Computer Equipment	140,000	91,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A096	Purchase of Plant and Machinery	280,000	72,000	
031101- A097	Purchase of Furniture and Fixture	280,000	72,000	
031101- A13	Repairs and Maintenance	439,000	387,000	460,000
031101- A130	Transport	140,000	133,000	200,000
031101- A131	Machinery and Equipment	93,000	88,000	50,000
031101- A132	Furniture and Fixture	47,000	45,000	50,000
031101- A133	Buildings and Structure	93,000	58,000	100,000
031101- A137	Computer Equipment	66,000	63,000	60,000
Total-	ACCOUNTABILITY COURTS-V KARACHI	11,177,000	10,833,000	13,869,000
LA0095 BANKING COURT II LARKANA				
031101- A01	Employees Related Expenses	11,137,000	14,452,000	17,005,000
031101- A011	Pay	5,033,000	9,631,000	9,971,000
031101- A011-1	Pay of Officers	(1,112,000)	(3,400,000)	(3,751,000)
031101- A011-2	Pay of Other Staff	(3,921,000)	(6,231,000)	(6,220,000)
031101- A012	Allowances	6,104,000	4,821,000	7,034,000
031101- A012-1	Regular Allowances	(5,734,000)	(4,451,000)	(6,264,000)
031101- A012-2	Other Allowances (Excluding TA)	(370,000)	(370,000)	(770,000)
031101- A03	Operating Expenses	1,693,000	1,612,000	3,345,000
031101- A032	Communications	211,000	201,000	265,000
031101- A033	Utilities	309,000	295,000	680,000
031101- A034	Occupancy Costs	5,000	5,000	
031101- A038	Travel & Transportation	700,000	665,000	1,450,000
031101- A039	General	468,000	446,000	950,000
031101- A09	Physical Assets	374,000	268,000	
031101- A092	Computer Equipment	94,000	61,000	
031101- A096	Purchase of Plant and Machinery	140,000	116,000	
031101- A097	Purchase of Furniture and Fixture	140,000	91,000	
031101- A13	Repairs and Maintenance	363,000	344,000	910,000
031101- A130	Transport	140,000	133,000	250,000
031101- A131	Machinery and Equipment	93,000	88,000	250,000
031101- A132	Furniture and Fixture	93,000	88,000	150,000
031101- A133	Buildings and Structure			200,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
031101- A137 Computer Equipment	37,000	35,000	60,000
Total- BANKING COURT II LARKANA	13,567,000	16,676,000	21,260,000
LA0096 BANKING COURT-I LARKANA			
031101- A01 Employees Related Expenses	14,845,000	14,845,000	16,166,000
031101- A011 Pay	6,542,000	6,542,000	9,783,000
031101- A011-1 Pay of Officers	(2,152,000)	(2,152,000)	(3,293,000)
031101- A011-2 Pay of Other Staff	(4,390,000)	(4,390,000)	(6,490,000)
031101- A012 Allowances	8,303,000	8,303,000	6,383,000
031101- A012-1 Regular Allowances	(7,753,000)	(7,753,000)	(5,663,000)
031101- A012-2 Other Allowances (Excluding TA)	(550,000)	(550,000)	(720,000)
031101- A03 Operating Expenses	2,872,000	2,774,000	4,460,000
031101- A032 Communications	211,000	201,000	295,000
031101- A033 Utilities	421,000	401,000	680,000
031101- A034 Occupancy Costs	865,000	865,000	935,000
031101- A036 Motor Vehicles			150,000
031101- A038 Travel & Transportation	841,000	799,000	1,450,000
031101- A039 General	534,000	508,000	950,000
031101- A09 Physical Assets	467,000	380,000	
031101- A092 Computer Equipment	93,000	80,000	
031101- A096 Purchase of Plant and Machinery	187,000	178,000	
031101- A097 Purchase of Furniture and Fixture	187,000	122,000	
031101- A13 Repairs and Maintenance	513,000	487,000	710,000
031101- A130 Transport	234,000	222,000	250,000
031101- A131 Machinery and Equipment	140,000	133,000	250,000
031101- A132 Furniture and Fixture	93,000	88,000	150,000
031101- A137 Computer Equipment	46,000	44,000	60,000
Total- BANKING COURT-I LARKANA	18,697,000	18,486,000	21,336,000
SK0208 ACCOUNTABILITY COURTS-II SUKKUR			
031101- A01 Employees Related Expenses	8,821,000	6,226,000	6,608,000
031101- A011 Pay	3,176,000	2,676,000	2,860,000
031101- A011-1 Pay of Officers	(2,087,000)	(1,587,000)	(1,112,000)
031101- A011-2 Pay of Other Staff	(1,089,000)	(1,089,000)	(1,748,000)
031101- A012 Allowances	5,645,000	3,550,000	3,748,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012-1 Regular Allowances	(5,195,000)	(3,100,000)	(3,148,000)
031101- A012-2 Other Allowances (Excluding TA)	(450,000)	(450,000)	(600,000)
031101- A03 Operating Expenses	2,990,000	1,170,000	2,430,000
031101- A032 Communications	215,000		230,000
031101- A033 Utilities	365,000		20,000
031101- A034 Occupancy Costs	1,131,000	1,080,000	10,000
031101- A038 Travel & Transportation	560,000	90,000	1,400,000
031101- A039 General	719,000		770,000
031101- A09 Physical Assets	561,000	1,000	
031101- A092 Computer Equipment	187,000	1,000	
031101- A096 Purchase of Plant and Machinery	187,000		
031101- A097 Purchase of Furniture and Fixture	187,000		
031101- A13 Repairs and Maintenance	476,000		410,000
031101- A130 Transport	187,000		200,000
031101- A131 Machinery and Equipment	93,000		100,000
031101- A132 Furniture and Fixture	47,000		50,000
031101- A133 Buildings and Structure	93,000		
031101- A137 Computer Equipment	56,000		60,000
Total- ACCOUNTABILITY COURTS-II SUKKUR	12,848,000	7,397,000	9,448,000
SK0209 ACCOUNTABILITY COURTS-III SUKKUR			
031101- A01 Employees Related Expenses	7,798,000	7,798,000	11,238,000
031101- A011 Pay	2,401,000	2,401,000	5,817,000
031101- A011-1 Pay of Officers	(1,312,000)	(1,312,000)	(4,201,000)
031101- A011-2 Pay of Other Staff	(1,089,000)	(1,089,000)	(1,616,000)
031101- A012 Allowances	5,397,000	5,397,000	5,421,000
031101- A012-1 Regular Allowances	(4,947,000)	(4,947,000)	(4,771,000)
031101- A012-2 Other Allowances (Excluding TA)	(450,000)	(450,000)	(650,000)
031101- A03 Operating Expenses	3,102,000	3,004,000	5,690,000
031101- A032 Communications	215,000	205,000	280,000
031101- A033 Utilities	337,000	320,000	790,000
031101- A034 Occupancy Costs	1,131,000	1,131,000	2,410,000
031101- A038 Travel & Transportation	700,000	665,000	1,280,000
031101- A039 General	719,000	683,000	930,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A09	Physical Assets	561,000	510,000	
031101- A092	Computer Equipment	187,000	154,000	
031101- A096	Purchase of Plant and Machinery	187,000	178,000	
031101- A097	Purchase of Furniture and Fixture	187,000	178,000	
031101- A13	Repairs and Maintenance	476,000	453,000	950,000
031101- A130	Transport	187,000	178,000	300,000
031101- A131	Machinery and Equipment	93,000	88,000	150,000
031101- A132	Furniture and Fixture	47,000	45,000	100,000
031101- A133	Buildings and Structure	93,000	88,000	250,000
031101- A137	Computer Equipment	56,000	54,000	150,000
Total-	ACCOUNTABILITY COURTS-III SUKKUR	11,937,000	11,765,000	17,878,000
SK0210 ACCOUNTABILITY COURTS-IV SUKKUR				
031101- A01	Employees Related Expenses	8,326,000	5,024,000	6,573,000
031101- A011	Pay	2,929,000	2,429,000	3,165,000
031101- A011-1	Pay of Officers	(1,840,000)	(1,340,000)	(1,624,000)
031101- A011-2	Pay of Other Staff	(1,089,000)	(1,089,000)	(1,541,000)
031101- A012	Allowances	5,397,000	2,595,000	3,408,000
031101- A012-1	Regular Allowances	(4,947,000)	(2,145,000)	(2,808,000)
031101- A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)	(600,000)
031101- A03	Operating Expenses	3,102,000	89,000	1,930,000
031101- A032	Communications	215,000		230,000
031101- A033	Utilities	337,000		20,000
031101- A034	Occupancy Costs	1,131,000		10,000
031101- A038	Travel & Transportation	700,000	81,000	900,000
031101- A039	General	719,000	8,000	770,000
031101- A09	Physical Assets	561,000		
031101- A092	Computer Equipment	187,000		
031101- A096	Purchase of Plant and Machinery	187,000		
031101- A097	Purchase of Furniture and Fixture	187,000		
031101- A13	Repairs and Maintenance	476,000		410,000
031101- A130	Transport	187,000		200,000
031101- A131	Machinery and Equipment	93,000		100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A132 Furniture and Fixture	47,000		50,000
031101- A133 Buildings and Structure	93,000		
031101- A137 Computer Equipment	56,000		60,000
Total- ACCOUNTABILITY COURTS-IV SUKKUR	12,465,000	5,113,000	8,913,000
SK0313 BANKING COURT II SUKKUR			
031101- A01 Employees Related Expenses	15,433,000	16,104,000	17,080,000
031101- A011 Pay	6,954,000	10,111,000	10,698,000
031101- A011-1 Pay of Officers	(2,400,000)	(2,500,000)	(3,672,000)
031101- A011-2 Pay of Other Staff	(4,554,000)	(7,611,000)	(7,026,000)
031101- A012 Allowances	8,479,000	5,993,000	6,382,000
031101- A012-1 Regular Allowances	(7,779,000)	(5,358,000)	(5,682,000)
031101- A012-2 Other Allowances (Excluding TA)	(700,000)	(635,000)	(700,000)
031101- A03 Operating Expenses	3,391,000	3,327,000	3,897,000
031101- A032 Communications	215,000	155,000	230,000
031101- A033 Utilities	392,000	266,000	420,000
031101- A034 Occupancy Costs	989,000	1,059,000	1,167,000
031101- A038 Travel & Transportation	1,355,000	1,440,000	1,650,000
031101- A039 General	440,000	407,000	430,000
031101- A04 Employees Retirement Benefits		415,000	
031101- A041 Pension		415,000	
031101- A09 Physical Assets	748,000		
031101- A092 Computer Equipment	280,000		
031101- A096 Purchase of Plant and Machinery	234,000		
031101- A097 Purchase of Furniture and Fixture	234,000		
031101- A13 Repairs and Maintenance	342,000	326,000	445,000
031101- A130 Transport	187,000	178,000	300,000
031101- A131 Machinery and Equipment	47,000	45,000	50,000
031101- A132 Furniture and Fixture	75,000	71,000	50,000
031101- A137 Computer Equipment	33,000	32,000	45,000
Total- BANKING COURT II SUKKUR	19,914,000	20,172,000	21,422,000
SK0315 BANKING COURT-I SUKKUR			
031101- A01 Employees Related Expenses	16,271,000	16,407,000	17,495,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A011 Pay	7,357,000	10,144,000	10,037,000
031101- A011-1 Pay of Officers	(2,807,000)	(3,467,000)	(4,185,000)
031101- A011-2 Pay of Other Staff	(4,550,000)	(6,677,000)	(5,852,000)
031101- A012 Allowances	8,914,000	6,263,000	7,458,000
031101- A012-1 Regular Allowances	(8,414,000)	(5,493,000)	(6,858,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(770,000)	(600,000)
031101- A03 Operating Expenses	4,205,000	4,426,000	5,290,000
031101- A032 Communications	186,000	177,000	240,000
031101- A033 Utilities	608,000	579,000	780,000
031101- A034 Occupancy Costs	1,496,000	1,496,000	1,710,000
031101- A038 Travel & Transportation	1,262,000	1,553,000	1,720,000
031101- A039 General	653,000	621,000	840,000
031101- A09 Physical Assets	701,000	457,000	
031101- A092 Computer Equipment	327,000	213,000	
031101- A096 Purchase of Plant and Machinery	187,000	122,000	
031101- A097 Purchase of Furniture and Fixture	187,000	122,000	
031101- A13 Repairs and Maintenance	542,000	516,000	710,000
031101- A130 Transport	187,000	178,000	250,000
031101- A131 Machinery and Equipment	187,000	178,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	150,000
031101- A137 Computer Equipment	121,000	115,000	160,000
Total- BANKING COURT-I SUKKUR	21,719,000	21,806,000	23,495,000
SK0318 ACCOUNTABILITY COURT SUKKUR			
031101- A01 Employees Related Expenses	12,404,000	12,418,000	9,742,000
031101- A011 Pay	5,241,000	5,241,000	5,780,000
031101- A011-1 Pay of Officers	(3,087,000)	(3,087,000)	(2,887,000)
031101- A011-2 Pay of Other Staff	(2,154,000)	(2,154,000)	(2,893,000)
031101- A012 Allowances	7,163,000	7,177,000	3,962,000
031101- A012-1 Regular Allowances	(6,663,000)	(6,542,000)	(3,112,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(635,000)	(850,000)
031101- A03 Operating Expenses	3,867,000	3,268,000	6,990,000
031101- A032 Communications	262,000	187,000	290,000
031101- A033 Utilities	617,000	354,000	860,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A034	Occupancy Costs	1,402,000	1,402,000	3,000,000
031101- A036	Motor Vehicles			150,000
031101- A038	Travel & Transportation	887,000	771,000	1,600,000
031101- A039	General	699,000	554,000	1,090,000
031101- A09	Physical Assets	420,000	79,000	
031101- A092	Computer Equipment	140,000	4,000	
031101- A096	Purchase of Plant and Machinery	187,000	75,000	
031101- A097	Purchase of Furniture and Fixture	93,000		
031101- A13	Repairs and Maintenance	597,000	418,000	850,000
031101- A130	Transport	187,000	78,000	300,000
031101- A131	Machinery and Equipment	140,000	133,000	150,000
031101- A132	Furniture and Fixture	93,000	88,000	150,000
031101- A133	Buildings and Structure	93,000	88,000	100,000
031101- A137	Computer Equipment	84,000	31,000	150,000
Total-	ACCOUNTABILITY COURT SUKKUR	17,288,000	16,183,000	17,582,000
031101	Total- Courts/Justice	800,594,000	754,516,000	894,384,000
0311	Total- Law Courts	800,594,000	754,516,000	894,384,000
031	Total- Law Courts	800,594,000	754,516,000	894,384,000

036 Administration Of Public Order:**0361 Administration:****036101 Secretariat/Administration :****HD0215 ASSISTANT ATTORNEY GENERAL-III HYDERABAD**

036101- A01	Employees Related Expenses	3,823,000	3,823,000	4,211,000
036101- A011	Pay	2,422,000	2,422,000	2,826,000
036101- A011-1	Pay of Officers	(1,851,000)	(1,851,000)	(1,987,000)
036101- A011-2	Pay of Other Staff	(571,000)	(571,000)	(839,000)
036101- A012	Allowances	1,401,000	1,401,000	1,385,000
036101- A012-1	Regular Allowances	(1,261,000)	(1,261,000)	(1,195,000)
036101- A012-2	Other Allowances (Excluding TA)	(140,000)	(140,000)	(190,000)
036101- A03	Operating Expenses	411,000	391,000	455,000
036101- A032	Communications	112,000	106,000	120,000
036101- A033	Utilities	19,000	18,000	20,000
036101- A038	Travel & Transportation	103,000	98,000	105,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A039 General	177,000	169,000	210,000
036101- A13 Repairs and Maintenance	94,000	90,000	100,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	28,000	27,000	30,000
036101- A137 Computer Equipment	19,000	18,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-III HYDERABAD	4,328,000	4,304,000	4,766,000
HD0216 ASSISTANT ATTORNEY GENERAL-II HYDERABAD			
036101- A01 Employees Related Expenses	3,582,000	3,582,000	3,580,000
036101- A011 Pay	1,884,000	1,884,000	2,331,000
036101- A011-1 Pay of Officers	(1,287,000)	(1,287,000)	(1,447,000)
036101- A011-2 Pay of Other Staff	(597,000)	(597,000)	(884,000)
036101- A012 Allowances	1,698,000	1,698,000	1,249,000
036101- A012-1 Regular Allowances	(1,568,000)	(1,568,000)	(1,119,000)
036101- A012-2 Other Allowances (Excluding TA)	(130,000)	(130,000)	(130,000)
036101- A03 Operating Expenses	351,000	334,000	330,000
036101- A032 Communications	126,000	120,000	125,000
036101- A033 Utilities	14,000	13,000	
036101- A038 Travel & Transportation	75,000	71,000	70,000
036101- A039 General	136,000	130,000	135,000
036101- A13 Repairs and Maintenance	38,000	36,000	40,000
036101- A131 Machinery and Equipment	14,000	13,000	15,000
036101- A132 Furniture and Fixture	14,000	13,000	10,000
036101- A137 Computer Equipment	10,000	10,000	15,000
Total- ASSISTANT ATTORNEY GENERAL-II HYDERABAD	3,971,000	3,952,000	3,950,000
HD0217 DEPUTY ATTORNEY GENERAL HYDERABAD			
036101- A01 Employees Related Expenses	5,890,000	4,370,000	5,171,000
036101- A011 Pay	3,708,000	2,625,000	3,234,000
036101- A011-1 Pay of Officers	(2,996,000)	(1,913,000)	(2,147,000)
036101- A011-2 Pay of Other Staff	(712,000)	(712,000)	(1,087,000)
036101- A012 Allowances	2,182,000	1,745,000	1,937,000
036101- A012-1 Regular Allowances	(2,012,000)	(1,575,000)	(1,718,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A012-2 Other Allowances (Excluding TA)	(170,000)	(170,000)	(219,000)
036101- A03 Operating Expenses	509,000	484,000	580,000
036101- A032 Communications	112,000	106,000	120,000
036101- A038 Travel & Transportation	187,000	178,000	200,000
036101- A039 General	210,000	200,000	260,000
036101- A13 Repairs and Maintenance	93,000	90,000	90,000
036101- A131 Machinery and Equipment	28,000	27,000	30,000
036101- A132 Furniture and Fixture	28,000	27,000	30,000
036101- A137 Computer Equipment	37,000	36,000	30,000
Total- DEPUTY ATTORNEY GENERAL HYDERABAD	6,492,000	4,944,000	5,841,000
HD0230 ASSISTANT ATTORNEY GENERAL HYDERABAD			
036101- A01 Employees Related Expenses	4,010,000	4,010,000	4,478,000
036101- A011 Pay	2,406,000	2,406,000	2,846,000
036101- A011-1 Pay of Officers	(1,632,000)	(1,632,000)	(1,663,000)
036101- A011-2 Pay of Other Staff	(774,000)	(774,000)	(1,183,000)
036101- A012 Allowances	1,604,000	1,604,000	1,632,000
036101- A012-1 Regular Allowances	(1,484,000)	(1,484,000)	(1,452,000)
036101- A012-2 Other Allowances (Excluding TA)	(120,000)	(120,000)	(180,000)
036101- A03 Operating Expenses	327,000	311,000	365,000
036101- A032 Communications	75,000	71,000	80,000
036101- A033 Utilities	19,000	18,000	20,000
036101- A038 Travel & Transportation	93,000	89,000	105,000
036101- A039 General	140,000	133,000	160,000
036101- A13 Repairs and Maintenance	57,000	54,000	90,000
036101- A131 Machinery and Equipment	19,000	18,000	30,000
036101- A132 Furniture and Fixture	19,000	18,000	30,000
036101- A137 Computer Equipment	19,000	18,000	30,000
Total- ASSISTANT ATTORNEY GENERAL HYDERABAD	4,394,000	4,375,000	4,933,000
KA3299 ASSISTANT ATTORNEY GENERAL-XIII KARACHI			
036101- A01 Employees Related Expenses	2,830,000	2,830,000	2,581,000
036101- A011 Pay	1,536,000	1,686,000	1,496,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(288,000)	(438,000)	(433,000)
036101- A012 Allowances	1,294,000	1,144,000	1,085,000
036101- A012-1 Regular Allowances	(1,208,000)	(1,058,000)	(968,000)
036101- A012-2 Other Allowances (Excluding TA)	(86,000)	(86,000)	(117,000)
036101- A03 Operating Expenses	478,000	465,000	673,000
036101- A032 Communications	120,000	115,000	120,000
036101- A034 Occupancy Costs	165,000	165,000	353,000
036101- A038 Travel & Transportation	47,000	45,000	50,000
036101- A039 General	146,000	140,000	150,000
036101- A13 Repairs and Maintenance	94,000	90,000	100,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-XIII KARACHI	3,402,000	3,385,000	3,354,000
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KA3300 ASSISTANT ATTORNEY GENERAL-XII KARACHI			
036101- A01 Employees Related Expenses	2,843,000	2,843,000	2,672,000
036101- A011 Pay	1,545,000	1,699,000	1,522,000
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(297,000)	(451,000)	(459,000)
036101- A012 Allowances	1,298,000	1,144,000	1,150,000
036101- A012-1 Regular Allowances	(1,212,000)	(1,058,000)	(1,031,000)
036101- A012-2 Other Allowances (Excluding TA)	(86,000)	(86,000)	(119,000)
036101- A03 Operating Expenses	417,000	133,000	507,000
036101- A032 Communications	64,000	26,000	130,000
036101- A034 Occupancy Costs	165,000		177,000
036101- A038 Travel & Transportation	47,000	9,000	50,000
036101- A039 General	141,000	98,000	150,000
036101- A13 Repairs and Maintenance	94,000	74,000	100,000
036101- A131 Machinery and Equipment	47,000	38,000	50,000
036101- A132 Furniture and Fixture	47,000	36,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-XII KARACHI	3,354,000	3,050,000	3,279,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3301 ASSISTANT ATTORNEY GENERAL-XI KARACHI				
036101- A01	Employees Related Expenses	2,838,000	2,838,000	2,521,000
036101- A011	Pay	1,562,000	1,724,000	1,412,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(314,000)	(476,000)	(349,000)
036101- A012	Allowances	1,276,000	1,114,000	1,109,000
036101- A012-1	Regular Allowances	(1,189,000)	(1,027,000)	(995,000)
036101- A012-2	Other Allowances (Excluding TA)	(87,000)	(87,000)	(114,000)
036101- A03	Operating Expenses	455,000	442,000	547,000
036101- A032	Communications	93,000	89,000	120,000
036101- A034	Occupancy Costs	165,000	165,000	177,000
036101- A038	Travel & Transportation	47,000	45,000	50,000
036101- A039	General	150,000	143,000	200,000
036101- A09	Physical Assets	94,000	30,000	
036101- A096	Purchase of Plant and Machinery	47,000	15,000	
036101- A097	Purchase of Furniture and Fixture	47,000	15,000	
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XI KARACHI	3,481,000	3,400,000	3,168,000
KA3302 DEPUTY ATTORNEY GENERAL-I KARACHI				
036101- A01	Employees Related Expenses	4,950,000	4,950,000	4,814,000
036101- A011	Pay	3,171,000	3,171,000	3,226,000
036101- A011-1	Pay of Officers	(2,830,000)	(2,830,000)	(2,698,000)
036101- A011-2	Pay of Other Staff	(341,000)	(341,000)	(528,000)
036101- A012	Allowances	1,779,000	1,779,000	1,588,000
036101- A012-1	Regular Allowances	(1,675,000)	(1,675,000)	(1,427,000)
036101- A012-2	Other Allowances (Excluding TA)	(104,000)	(104,000)	(161,000)
036101- A03	Operating Expenses	650,000	634,000	872,000
036101- A032	Communications	111,000	106,000	120,000
036101- A034	Occupancy Costs	305,000	305,000	502,000
036101- A038	Travel & Transportation	47,000	45,000	50,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A039	General	187,000	178,000	200,000
036101- A09	Physical Assets	186,000	56,000	
036101- A096	Purchase of Plant and Machinery	93,000	28,000	
036101- A097	Purchase of Furniture and Fixture	93,000	28,000	
036101- A13	Repairs and Maintenance	94,000	90,000	130,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
036101- A137	Computer Equipment			30,000
Total-	DEPUTY ATTORNEY GENERAL-I KARACHI	5,880,000	5,730,000	5,816,000
KA3306 ASSISTANT ATTORNEY GENERAL-XIV KARACHI				
036101- A01	Employees Related Expenses	2,819,000	2,819,000	2,643,000
036101- A011	Pay	1,529,000	1,679,000	1,498,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(281,000)	(431,000)	(435,000)
036101- A012	Allowances	1,290,000	1,140,000	1,145,000
036101- A012-1	Regular Allowances	(1,204,000)	(1,054,000)	(1,028,000)
036101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)	(117,000)
036101- A03	Operating Expenses	322,000	309,000	557,000
036101- A032	Communications	83,000	80,000	130,000
036101- A034	Occupancy Costs			177,000
036101- A038	Travel & Transportation	47,000	45,000	50,000
036101- A039	General	192,000	184,000	200,000
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV KARACHI	3,235,000	3,218,000	3,300,000
KA3309 DEPUTY ATTORNEY GENERAL - IV KARACHI				
036101- A01	Employees Related Expenses	6,010,000	6,010,000	5,587,000
036101- A011	Pay	3,797,000	3,797,000	3,864,000
036101- A011-1	Pay of Officers	(3,214,000)	(3,214,000)	(3,271,000)
036101- A011-2	Pay of Other Staff	(583,000)	(583,000)	(593,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A012 Allowances	2,213,000	2,213,000	1,723,000
036101- A012-1 Regular Allowances	(2,073,000)	(2,073,000)	(1,509,000)
036101- A012-2 Other Allowances (Excluding TA)	(140,000)	(140,000)	(214,000)
036101- A03 Operating Expenses	665,000	648,000	987,000
036101- A032 Communications	121,000	115,000	130,000
036101- A034 Occupancy Costs	305,000	305,000	607,000
036101- A038 Travel & Transportation	47,000	45,000	50,000
036101- A039 General	192,000	183,000	200,000
036101- A09 Physical Assets	186,000	56,000	
036101- A096 Purchase of Plant and Machinery	93,000	28,000	
036101- A097 Purchase of Furniture and Fixture	93,000	28,000	
036101- A13 Repairs and Maintenance	94,000	90,000	100,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
Total- DEPUTY ATTORNEY GENERAL - IV KARACHI	6,955,000	6,804,000	6,674,000

KA3310 ASSISTANT ATTORNEY GENERAL-III KARACHI

036101- A01 Employees Related Expenses	4,332,000	3,559,000	3,391,000
036101- A011 Pay	2,580,000	2,627,000	2,264,000
036101- A011-1 Pay of Officers	(2,141,000)	(1,918,000)	(1,593,000)
036101- A011-2 Pay of Other Staff	(439,000)	(709,000)	(671,000)
036101- A012 Allowances	1,752,000	932,000	1,127,000
036101- A012-1 Regular Allowances	(1,598,000)	(820,000)	(896,000)
036101- A012-2 Other Allowances (Excluding TA)	(154,000)	(112,000)	(231,000)
036101- A03 Operating Expenses	638,000	624,000	801,000
036101- A032 Communications	93,000	89,000	120,000
036101- A034 Occupancy Costs	305,000	305,000	431,000
036101- A038 Travel & Transportation	94,000	90,000	50,000
036101- A039 General	146,000	140,000	200,000
036101- A04 Employees Retirement Benefits	932,000	885,000	
036101- A041 Pension	932,000	885,000	
036101- A09 Physical Assets	186,000	56,000	
036101- A096 Purchase of Plant and Machinery	93,000	28,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A097	Purchase of Furniture and Fixture	93,000	28,000	
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-III KARACHI	6,182,000	5,214,000	4,292,000
KA3312 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI				
036101- A01	Employees Related Expenses	7,160,000	7,160,000	12,520,000
036101- A011	Pay	3,791,000	3,791,000	7,463,000
036101- A011-1	Pay of Officers	(2,811,000)	(2,811,000)	(6,030,000)
036101- A011-2	Pay of Other Staff	(980,000)	(980,000)	(1,433,000)
036101- A012	Allowances	3,369,000	3,369,000	5,057,000
036101- A012-1	Regular Allowances	(2,789,000)	(2,789,000)	(4,420,000)
036101- A012-2	Other Allowances (Excluding TA)	(580,000)	(580,000)	(637,000)
036101- A03	Operating Expenses	1,807,000	1,934,000	2,537,000
036101- A032	Communications	272,000	259,000	370,000
036101- A034	Occupancy Costs	708,000	908,000	1,082,000
036101- A038	Travel & Transportation	233,000	201,000	400,000
036101- A039	General	594,000	566,000	685,000
036101- A09	Physical Assets	326,000	129,000	
036101- A092	Computer Equipment	140,000	73,000	
036101- A096	Purchase of Plant and Machinery	93,000	28,000	
036101- A097	Purchase of Furniture and Fixture	93,000	28,000	
036101- A13	Repairs and Maintenance	196,000	187,000	350,000
036101- A131	Machinery and Equipment	93,000	88,000	100,000
036101- A132	Furniture and Fixture	47,000	45,000	100,000
036101- A137	Computer Equipment	56,000	54,000	150,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI	9,489,000	9,410,000	15,407,000
KA3318 ASSISTANT ATTORNEY GENERAL-I KARACHI				
036101- A01	Employees Related Expenses	3,759,000	3,945,000	3,851,000
036101- A011	Pay	2,246,000	2,754,000	2,607,000
036101- A011-1	Pay of Officers	(1,683,000)	(1,807,000)	(1,780,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A011-2 Pay of Other Staff	(563,000)	(947,000)	(827,000)
036101- A012 Allowances	1,513,000	1,191,000	1,244,000
036101- A012-1 Regular Allowances	(1,386,000)	(1,106,000)	(1,052,000)
036101- A012-2 Other Allowances (Excluding TA)	(127,000)	(85,000)	(192,000)
036101- A03 Operating Expenses	655,000	473,000	977,000
036101- A032 Communications	111,000	27,000	120,000
036101- A034 Occupancy Costs	305,000	305,000	607,000
036101- A038 Travel & Transportation	47,000	28,000	50,000
036101- A039 General	192,000	113,000	200,000
036101- A09 Physical Assets	186,000	66,000	
036101- A096 Purchase of Plant and Machinery	93,000	38,000	
036101- A097 Purchase of Furniture and Fixture	93,000	28,000	
036101- A13 Repairs and Maintenance	94,000	90,000	100,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-I KARACHI	4,694,000	4,574,000	4,928,000
KA3323 ASSISTANT ATTORNEY GENERAL-VI KARACHI			
036101- A01 Employees Related Expenses	3,493,000	3,662,000	3,470,000
036101- A011 Pay	2,018,000	2,416,000	2,274,000
036101- A011-1 Pay of Officers	(1,704,000)	(1,944,000)	(1,789,000)
036101- A011-2 Pay of Other Staff	(314,000)	(472,000)	(485,000)
036101- A012 Allowances	1,475,000	1,246,000	1,196,000
036101- A012-1 Regular Allowances	(1,367,000)	(1,138,000)	(1,034,000)
036101- A012-2 Other Allowances (Excluding TA)	(108,000)	(108,000)	(162,000)
036101- A03 Operating Expenses	773,000	684,000	651,000
036101- A032 Communications	111,000	55,000	120,000
036101- A034 Occupancy Costs	469,000	469,000	326,000
036101- A038 Travel & Transportation	47,000	45,000	50,000
036101- A039 General	146,000	115,000	155,000
036101- A09 Physical Assets	186,000	88,000	
036101- A096 Purchase of Plant and Machinery	93,000		
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A13	Repairs and Maintenance	94,000	85,000	100,000
036101- A131	Machinery and Equipment	47,000	40,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-VI KARACHI	4,546,000	4,519,000	4,221,000
KA3324 ASSISTANT ATTORNEY GENERAL-VII KARACHI				
036101- A01	Employees Related Expenses	2,970,000	2,970,000	2,750,000
036101- A011	Pay	1,633,000	1,858,000	1,639,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(385,000)	(610,000)	(576,000)
036101- A012	Allowances	1,337,000	1,112,000	1,111,000
036101- A012-1	Regular Allowances	(1,244,000)	(1,019,000)	(982,000)
036101- A012-2	Other Allowances (Excluding TA)	(93,000)	(93,000)	(129,000)
036101- A03	Operating Expenses	469,000	456,000	502,000
036101- A032	Communications	111,000	106,000	120,000
036101- A034	Occupancy Costs	165,000	165,000	177,000
036101- A038	Travel & Transportation	47,000	45,000	50,000
036101- A039	General	146,000	140,000	155,000
036101- A09	Physical Assets	94,000	30,000	
036101- A096	Purchase of Plant and Machinery	47,000	15,000	
036101- A097	Purchase of Furniture and Fixture	47,000	15,000	
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-VII KARACHI	3,627,000	3,546,000	3,352,000
KA3325 ASSISTANT ATTORNEY GENERAL-VIII KARACHI				
036101- A01	Employees Related Expenses	3,219,000	3,219,000	2,702,000
036101- A011	Pay	1,744,000	2,010,000	1,548,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(496,000)	(762,000)	(485,000)
036101- A012	Allowances	1,475,000	1,209,000	1,154,000
036101- A012-1	Regular Allowances	(1,388,000)	(1,122,000)	(1,033,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A012-2 Other Allowances (Excluding TA)	(87,000)	(87,000)	(121,000)
036101- A03 Operating Expenses	469,000	456,000	502,000
036101- A032 Communications	111,000	106,000	120,000
036101- A034 Occupancy Costs	165,000	165,000	177,000
036101- A038 Travel & Transportation	47,000	45,000	50,000
036101- A039 General	146,000	140,000	155,000
036101- A09 Physical Assets	94,000	30,000	
036101- A096 Purchase of Plant and Machinery	47,000	15,000	
036101- A097 Purchase of Furniture and Fixture	47,000	15,000	
036101- A13 Repairs and Maintenance	94,000	90,000	100,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-VIII KARACHI	3,876,000	3,795,000	3,304,000
KA3326 ASSISTANT ATTORNEY GENERAL-IX KARACHI			
036101- A01 Employees Related Expenses	2,785,000	2,785,000	2,641,000
036101- A011 Pay	1,536,000	1,696,000	1,496,000
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(288,000)	(448,000)	(433,000)
036101- A012 Allowances	1,249,000	1,089,000	1,145,000
036101- A012-1 Regular Allowances	(1,163,000)	(1,003,000)	(1,028,000)
036101- A012-2 Other Allowances (Excluding TA)	(86,000)	(86,000)	(117,000)
036101- A03 Operating Expenses	446,000	434,000	497,000
036101- A032 Communications	93,000	89,000	120,000
036101- A034 Occupancy Costs	165,000	165,000	177,000
036101- A038 Travel & Transportation	47,000	45,000	50,000
036101- A039 General	141,000	135,000	150,000
036101- A09 Physical Assets	94,000	30,000	
036101- A096 Purchase of Plant and Machinery	47,000	15,000	
036101- A097 Purchase of Furniture and Fixture	47,000	15,000	
036101- A13 Repairs and Maintenance	47,000	45,000	50,000
036101- A131 Machinery and Equipment	28,000	27,000	30,000
036101- A132 Furniture and Fixture	19,000	18,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-IX KARACHI	3,372,000	3,294,000	3,188,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3327 ASSISTANT ATTORNEY GENERAL-X KARACHI				
036101- A01	Employees Related Expenses	2,838,000	2,838,000	2,671,000
036101- A011	Pay	1,562,000	1,722,000	1,548,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(314,000)	(474,000)	(485,000)
036101- A012	Allowances	1,276,000	1,116,000	1,123,000
036101- A012-1	Regular Allowances	(1,189,000)	(1,029,000)	(1,002,000)
036101- A012-2	Other Allowances (Excluding TA)	(87,000)	(87,000)	(121,000)
036101- A03	Operating Expenses	492,000	477,000	547,000
036101- A032	Communications	93,000	89,000	120,000
036101- A034	Occupancy Costs	165,000	165,000	177,000
036101- A038	Travel & Transportation	47,000	45,000	50,000
036101- A039	General	187,000	178,000	200,000
036101- A09	Physical Assets	186,000	56,000	
036101- A096	Purchase of Plant and Machinery	93,000	28,000	
036101- A097	Purchase of Furniture and Fixture	93,000	28,000	
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-X KARACHI	3,610,000	3,461,000	3,318,000

KA3332 ASSISTANT ATTORNEY GENERAL-V KARACHI

036101- A01	Employees Related Expenses	3,206,000	3,206,000	3,093,000
036101- A011	Pay	1,809,000	1,809,000	1,965,000
036101- A011-1	Pay of Officers	(1,485,000)	(1,485,000)	(1,465,000)
036101- A011-2	Pay of Other Staff	(324,000)	(324,000)	(500,000)
036101- A012	Allowances	1,397,000	1,397,000	1,128,000
036101- A012-1	Regular Allowances	(1,306,000)	(1,306,000)	(989,000)
036101- A012-2	Other Allowances (Excluding TA)	(91,000)	(91,000)	(139,000)
036101- A03	Operating Expenses	304,000	293,000	827,000
036101- A032	Communications	111,000	106,000	120,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A034	Occupancy Costs	5,000	5,000	502,000
036101- A038	Travel & Transportation	42,000	40,000	50,000
036101- A039	General	146,000	142,000	155,000
036101- A09	Physical Assets	94,000	30,000	
036101- A096	Purchase of Plant and Machinery	47,000	15,000	
036101- A097	Purchase of Furniture and Fixture	47,000	15,000	
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-V KARACHI	3,698,000	3,619,000	4,020,000
KA3334 DEPUTY ATTORNEY GENERAL - V KARACHI				
036101- A01	Employees Related Expenses	4,752,000	4,881,000	4,180,000
036101- A011	Pay	3,067,000	3,463,000	2,670,000
036101- A011-1	Pay of Officers	(2,693,000)	(2,483,000)	(2,112,000)
036101- A011-2	Pay of Other Staff	(374,000)	(980,000)	(558,000)
036101- A012	Allowances	1,685,000	1,418,000	1,510,000
036101- A012-1	Regular Allowances	(1,575,000)	(1,350,000)	(1,366,000)
036101- A012-2	Other Allowances (Excluding TA)	(110,000)	(68,000)	(144,000)
036101- A03	Operating Expenses	829,000	683,000	872,000
036101- A032	Communications	121,000	29,000	120,000
036101- A034	Occupancy Costs	469,000	426,000	502,000
036101- A038	Travel & Transportation	47,000	45,000	50,000
036101- A039	General	192,000	183,000	200,000
036101- A09	Physical Assets	186,000	56,000	
036101- A096	Purchase of Plant and Machinery	93,000	28,000	
036101- A097	Purchase of Furniture and Fixture	93,000	28,000	
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	DEPUTY ATTORNEY GENERAL - V KARACHI	5,861,000	5,710,000	5,152,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA3335 DEPUTY ATTORNEY GENERAL-III KARACHI			
036101- A01 Employees Related Expenses	5,353,000	3,925,000	3,715,000
036101- A011 Pay	3,416,000	2,416,000	2,498,000
036101- A011-1 Pay of Officers	(2,865,000)	(1,865,000)	(1,934,000)
036101- A011-2 Pay of Other Staff	(551,000)	(551,000)	(564,000)
036101- A012 Allowances	1,937,000	1,509,000	1,217,000
036101- A012-1 Regular Allowances	(1,827,000)	(1,399,000)	(1,050,000)
036101- A012-2 Other Allowances (Excluding TA)	(110,000)	(110,000)	(167,000)
036101- A03 Operating Expenses	819,000	803,000	977,000
036101- A032 Communications	111,000	106,000	120,000
036101- A034 Occupancy Costs	469,000	469,000	607,000
036101- A038 Travel & Transportation	47,000	45,000	50,000
036101- A039 General	192,000	183,000	200,000
036101- A09 Physical Assets	186,000	176,000	
036101- A096 Purchase of Plant and Machinery	93,000	88,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	104,000	100,000	110,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
036101- A137 Computer Equipment	10,000	10,000	10,000
Total- DEPUTY ATTORNEY GENERAL-III KARACHI	6,462,000	5,004,000	4,802,000

KA3345 DEPUTY ATTORNEY GENERAL-II KARACHI

036101- A01 Employees Related Expenses	5,171,000	5,171,000	4,438,000
036101- A011 Pay	3,233,000	3,586,000	2,917,000
036101- A011-1 Pay of Officers	(2,629,000)	(2,629,000)	(2,334,000)
036101- A011-2 Pay of Other Staff	(604,000)	(957,000)	(583,000)
036101- A012 Allowances	1,938,000	1,585,000	1,521,000
036101- A012-1 Regular Allowances	(1,724,000)	(1,371,000)	(1,385,000)
036101- A012-2 Other Allowances (Excluding TA)	(214,000)	(214,000)	(136,000)
036101- A03 Operating Expenses	562,000	546,000	696,000
036101- A032 Communications	111,000	106,000	120,000
036101- A034 Occupancy Costs	212,000	212,000	326,000
036101- A038 Travel & Transportation	47,000	45,000	50,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A039	General	192,000	183,000	200,000
036101- A09	Physical Assets	186,000	56,000	
036101- A096	Purchase of Plant and Machinery	93,000	28,000	
036101- A097	Purchase of Furniture and Fixture	93,000	28,000	
036101- A13	Repairs and Maintenance	104,000	100,000	110,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
036101- A137	Computer Equipment	10,000	10,000	10,000
Total-	DEPUTY ATTORNEY GENERAL-II KARACHI	6,023,000	5,873,000	5,244,000
KA3347 ASSISTANT ATTORNEY GENERAL-II KARACHI				
036101- A01	Employees Related Expenses	2,767,000	2,767,000	2,619,000
036101- A011	Pay	1,550,000	1,700,000	1,524,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,248,000)	(1,060,000)
036101- A011-2	Pay of Other Staff	(302,000)	(452,000)	(464,000)
036101- A012	Allowances	1,217,000	1,067,000	1,095,000
036101- A012-1	Regular Allowances	(1,131,000)	(981,000)	(989,000)
036101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)	(106,000)
036101- A03	Operating Expenses	515,000	499,000	552,000
036101- A032	Communications	111,000	106,000	120,000
036101- A034	Occupancy Costs	165,000	165,000	177,000
036101- A038	Travel & Transportation	47,000	45,000	50,000
036101- A039	General	192,000	183,000	205,000
036101- A09	Physical Assets	186,000	176,000	
036101- A096	Purchase of Plant and Machinery	93,000	88,000	
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	94,000	90,000	100,000
036101- A131	Machinery and Equipment	47,000	45,000	50,000
036101- A132	Furniture and Fixture	47,000	45,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-II KARACHI	3,562,000	3,532,000	3,271,000
KA3722 ASSISTANT ATTORNEY GENERAL-IV KARACHI				
036101- A01	Employees Related Expenses	3,431,000	3,431,000	2,931,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A011 Pay	1,932,000	1,932,000	1,748,000
036101- A011-1 Pay of Officers	(1,485,000)	(1,485,000)	(1,065,000)
036101- A011-2 Pay of Other Staff	(447,000)	(447,000)	(683,000)
036101- A012 Allowances	1,499,000	1,499,000	1,183,000
036101- A012-1 Regular Allowances	(1,398,000)	(1,398,000)	(1,043,000)
036101- A012-2 Other Allowances (Excluding TA)	(101,000)	(101,000)	(140,000)
036101- A03 Operating Expenses	819,000	803,000	557,000
036101- A032 Communications	111,000	106,000	130,000
036101- A034 Occupancy Costs	469,000	469,000	177,000
036101- A038 Travel & Transportation	47,000	45,000	50,000
036101- A039 General	192,000	183,000	200,000
036101- A09 Physical Assets	186,000	56,000	
036101- A096 Purchase of Plant and Machinery	93,000	28,000	
036101- A097 Purchase of Furniture and Fixture	93,000	28,000	
036101- A13 Repairs and Maintenance	94,000	90,000	100,000
036101- A131 Machinery and Equipment	47,000	45,000	50,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-IV KARACHI	4,530,000	4,380,000	3,588,000
LA0093 ASSISTANT ATTORNEY GENERAL-I LARKANA			
036101- A01 Employees Related Expenses	3,946,000	3,946,000	3,972,000
036101- A011 Pay	2,268,000	2,268,000	2,470,000
036101- A011-1 Pay of Officers	(1,667,000)	(1,667,000)	(1,610,000)
036101- A011-2 Pay of Other Staff	(601,000)	(601,000)	(860,000)
036101- A012 Allowances	1,678,000	1,678,000	1,502,000
036101- A012-1 Regular Allowances	(1,468,000)	(1,468,000)	(1,182,000)
036101- A012-2 Other Allowances (Excluding TA)	(210,000)	(210,000)	(320,000)
036101- A03 Operating Expenses	599,000	569,000	840,000
036101- A032 Communications	108,000	102,000	190,000
036101- A033 Utilities	75,000	72,000	100,000
036101- A038 Travel & Transportation	158,000	150,000	200,000
036101- A039 General	258,000	245,000	350,000
036101- A13 Repairs and Maintenance	150,000	143,000	300,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A131 Machinery and Equipment	93,000	88,000	100,000
036101- A132 Furniture and Fixture	47,000	45,000	100,000
036101- A137 Computer Equipment	10,000	10,000	100,000
Total- ASSISTANT ATTORNEY GENERAL-I LARKANA	4,695,000	4,658,000	5,112,000
LA0094 DEPUTY ATTORNEY GENERAL-I LARKANA			
036101- A01 Employees Related Expenses	5,104,000	5,104,000	5,087,000
036101- A011 Pay	3,224,000	3,224,000	3,289,000
036101- A011-1 Pay of Officers	(2,867,000)	(2,867,000)	(2,739,000)
036101- A011-2 Pay of Other Staff	(357,000)	(357,000)	(550,000)
036101- A012 Allowances	1,880,000	1,880,000	1,798,000
036101- A012-1 Regular Allowances	(1,710,000)	(1,710,000)	(1,498,000)
036101- A012-2 Other Allowances (Excluding TA)	(170,000)	(170,000)	(300,000)
036101- A03 Operating Expenses	715,000	697,000	960,000
036101- A032 Communications	131,000	131,000	220,000
036101- A033 Utilities	94,000	94,000	100,000
036101- A038 Travel & Transportation	224,000	220,000	260,000
036101- A039 General	266,000	252,000	380,000
036101- A13 Repairs and Maintenance	187,000	178,000	250,000
036101- A131 Machinery and Equipment	93,000	88,000	100,000
036101- A132 Furniture and Fixture	47,000	45,000	100,000
036101- A137 Computer Equipment	47,000	45,000	50,000
Total- DEPUTY ATTORNEY GENERAL-I LARKANA	6,006,000	5,979,000	6,297,000
SK0311 ASSISTANT ATTORNEY GENERAL-I SUKKUR			
036101- A01 Employees Related Expenses	4,104,000	4,104,000	4,089,000
036101- A011 Pay	2,413,000	2,413,000	2,653,000
036101- A011-1 Pay of Officers	(1,776,000)	(1,776,000)	(1,710,000)
036101- A011-2 Pay of Other Staff	(637,000)	(637,000)	(943,000)
036101- A012 Allowances	1,691,000	1,691,000	1,436,000
036101- A012-1 Regular Allowances	(1,541,000)	(1,541,000)	(1,186,000)
036101- A012-2 Other Allowances (Excluding TA)	(150,000)	(150,000)	(250,000)
036101- A03 Operating Expenses	487,000	461,000	690,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A032	94,000	89,000	200,000
036101- A038	168,000	159,000	200,000
036101- A039	225,000	213,000	290,000
036101- A13	112,000	107,000	205,000
036101- A131	47,000	45,000	100,000
036101- A132	28,000	27,000	50,000
036101- A137	37,000	35,000	55,000
Total- ASSISTANT ATTORNEY GENERAL-I SUKKUR	4,703,000	4,672,000	4,984,000
SK0312 DEPUTY ATTORNEY GENERAL - II SUKKUR			
036101- A01	4,830,000	4,830,000	4,719,000
036101- A011	2,887,000	2,887,000	3,060,000
036101- A011-1	(2,475,000)	(2,475,000)	(2,450,000)
036101- A011-2	(412,000)	(412,000)	(610,000)
036101- A012	1,943,000	1,943,000	1,659,000
036101- A012-1	(1,713,000)	(1,713,000)	(1,449,000)
036101- A012-2	(230,000)	(230,000)	(210,000)
036101- A03	653,000	620,000	930,000
036101- A032	159,000	151,000	280,000
036101- A038	195,000	185,000	250,000
036101- A039	299,000	284,000	400,000
036101- A13	160,000	153,000	220,000
036101- A131	47,000	45,000	80,000
036101- A132	47,000	45,000	50,000
036101- A137	66,000	63,000	90,000
Total- DEPUTY ATTORNEY GENERAL - II SUKKUR	5,643,000	5,603,000	5,869,000
SK0314 DEPUTY ATTORNEY GENERAL SUKKUR			
036101- A01	5,310,000	3,697,000	4,674,000
036101- A011	3,234,000	2,157,000	3,022,000
036101- A011-1	(2,448,000)	(1,371,000)	(2,110,000)
036101- A011-2	(786,000)	(786,000)	(912,000)
036101- A012	2,076,000	1,540,000	1,652,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A012-1 Regular Allowances	(1,896,000)	(1,360,000)	(1,532,000)
036101- A012-2 Other Allowances (Excluding TA)	(180,000)	(180,000)	(120,000)
036101- A03 Operating Expenses	560,000	533,000	840,000
036101- A032 Communications	131,000	125,000	200,000
036101- A033 Utilities	9,000	9,000	
036101- A038 Travel & Transportation	140,000	133,000	200,000
036101- A039 General	280,000	266,000	440,000
036101- A13 Repairs and Maintenance	168,000	160,000	205,000
036101- A131 Machinery and Equipment	75,000	71,000	100,000
036101- A132 Furniture and Fixture	47,000	45,000	50,000
036101- A137 Computer Equipment	46,000	44,000	55,000
Total- DEPUTY ATTORNEY GENERAL SUKKUR	6,038,000	4,390,000	5,719,000
SK0316 ASSISTANT ATTORNEY GENERAL-III SUKKUR			
036101- A01 Employees Related Expenses	3,502,000	3,502,000	3,260,000
036101- A011 Pay	1,882,000	1,882,000	1,968,000
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,066,000)
036101- A011-2 Pay of Other Staff	(634,000)	(634,000)	(902,000)
036101- A012 Allowances	1,620,000	1,620,000	1,292,000
036101- A012-1 Regular Allowances	(1,490,000)	(1,490,000)	(1,122,000)
036101- A012-2 Other Allowances (Excluding TA)	(130,000)	(130,000)	(170,000)
036101- A03 Operating Expenses	439,000	423,000	750,000
036101- A032 Communications	94,000	89,000	200,000
036101- A038 Travel & Transportation	149,000	141,000	200,000
036101- A039 General	196,000	193,000	350,000
036101- A13 Repairs and Maintenance	121,000	121,000	130,000
036101- A131 Machinery and Equipment	56,000	56,000	60,000
036101- A132 Furniture and Fixture	37,000	37,000	40,000
036101- A137 Computer Equipment	28,000	28,000	30,000
Total- ASSISTANT ATTORNEY GENERAL-III SUKKUR	4,062,000	4,046,000	4,140,000
SK0317 ASSISTANT ATTORNEY GENERAL-II SUKKUR			
036101- A01 Employees Related Expenses	3,425,000	3,425,000	3,411,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A011	Pay	1,856,000	1,856,000	2,080,000
036101- A011-1	Pay of Officers	(1,238,000)	(1,238,000)	(1,110,000)
036101- A011-2	Pay of Other Staff	(618,000)	(618,000)	(970,000)
036101- A012	Allowances	1,569,000	1,569,000	1,331,000
036101- A012-1	Regular Allowances	(1,439,000)	(1,439,000)	(1,131,000)
036101- A012-2	Other Allowances (Excluding TA)	(130,000)	(130,000)	(200,000)
036101- A03	Operating Expenses	449,000	426,000	750,000
036101- A032	Communications	84,000	80,000	160,000
036101- A038	Travel & Transportation	168,000	159,000	250,000
036101- A039	General	197,000	187,000	340,000
036101- A13	Repairs and Maintenance	168,000	160,000	85,000
036101- A131	Machinery and Equipment	93,000	88,000	30,000
036101- A132	Furniture and Fixture	47,000	45,000	20,000
036101- A137	Computer Equipment	28,000	27,000	35,000
Total-	ASSISTANT ATTORNEY GENERAL-II SUKKUR	4,042,000	4,011,000	4,246,000
036101	Total- Secretariat/Administration	150,213,000	142,452,000	149,535,000
0361	Total- Administration	150,213,000	142,452,000	149,535,000
036	Total- Administration Of Public Order	150,213,000	142,452,000	149,535,000
03	Total- Public Order And Safety Affairs	950,807,000	896,968,000	1,043,919,000

04 Economic Affairs:**041 General Economic, Commercial & Labour Affairs:****0412 Commercial Affairs:****041208 REGULATION OF INSURANCE :****HD8004 FEDERAL INSURANCE REGIONAL OFFICE SUKKUR AT HYDERABAD**

041208- A01	Employees Related Expenses	831,000
	(Charged)	831,000
041208- A011	Pay	75,000
	(Charged)	75,000
041208- A011-2	Pay of Other Staff	(75,000)
	(Charged)	75,000
041208- A012	Allowances	756,000
	(Charged)	756,000
041208- A012-2	Other Allowances (Excluding TA)	(756,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
		756,000	
041208- A03	Operating Expenses	2,044,000	
	(Charged)	2,044,000	
041208- A032	Communications	70,000	
	(Charged)	70,000	
041208- A033	Utilities	75,000	
	(Charged)	75,000	
041208- A034	Occupancy Costs	729,000	
	(Charged)	729,000	
041208- A039	General	1,170,000	
	(Charged)	1,170,000	
Total-	FEDERAL INSURANCE REGIONAL OFFICE SUKKUR AT HYDERABAD	2,875,000	
KA3303 FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI			
041208- A01	Employees Related Expenses	58,590,000	46,368,000
	(Charged)	58,590,000	46,368,000
041208- A011	Pay	37,787,000	28,827,000
	(Charged)	37,787,000	28,827,000
041208- A011-1	Pay of Officers	(25,570,000)	(18,289,000)
	(Charged)	25,570,000	18,289,000
041208- A011-2	Pay of Other Staff	(12,217,000)	(10,538,000)
	(Charged)	12,217,000	10,538,000
041208- A012	Allowances	20,803,000	17,541,000
	(Charged)	20,803,000	17,541,000
041208- A012-1	Regular Allowances	(9,803,000)	(8,453,000)
	(Charged)	9,803,000	8,453,000
041208- A012-2	Other Allowances (Excluding TA)	(11,000,000)	(9,088,000)
	(Charged)	11,000,000	9,088,000
041208- A03	Operating Expenses	47,970,000	37,979,000
	(Charged)	47,970,000	37,979,000
041208- A031	Fees	467,000	509,000
	(Charged)	467,000	509,000
041208- A032	Communications	27,428,000	6,612,000
			3,956,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
	(Charged)	27,428,000	6,612,000	3,956,000
041208- A033	Utilities	2,313,000	2,525,000	6,273,000
	(Charged)	2,313,000	2,525,000	6,273,000
041208- A034	Occupancy Costs	7,947,000	2,080,000	9,341,000
	(Charged)	7,947,000	2,080,000	9,341,000
041208- A038	Travel & Transportation	2,805,000	9,209,000	5,445,000
	(Charged)	2,805,000	9,209,000	5,445,000
041208- A039	General	7,010,000	17,044,000	10,230,000
	(Charged)	7,010,000	17,044,000	10,230,000
041208- A09	Physical Assets	2,523,000	116,000	5,850,000
	(Charged)	2,523,000	116,000	5,850,000
041208- A092	Computer Equipment	1,121,000	84,000	1,850,000
	(Charged)	1,121,000	84,000	1,850,000
041208- A096	Purchase of Plant and Machinery	935,000	21,000	2,000,000
	(Charged)	935,000	21,000	2,000,000
041208- A097	Purchase of Furniture and Fixture	467,000	11,000	2,000,000
	(Charged)	467,000	11,000	2,000,000
041208- A13	Repairs and Maintenance	2,242,000	9,378,000	4,260,000
	(Charged)	2,242,000	9,378,000	4,260,000
041208- A130	Transport	561,000	1,561,000	1,200,000
	(Charged)	561,000	1,561,000	1,200,000
041208- A131	Machinery and Equipment	561,000	3,438,000	600,000
	(Charged)	561,000	3,438,000	600,000
041208- A132	Furniture and Fixture	280,000	1,098,000	360,000
	(Charged)	280,000	1,098,000	360,000
041208- A133	Buildings and Structure	561,000	3,006,000	1,500,000
	(Charged)	561,000	3,006,000	1,500,000
041208- A137	Computer Equipment	279,000	275,000	600,000
	(Charged)	279,000	275,000	600,000
Total-	FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI	111,325,000	93,841,000	125,800,000
KA3316 INSURANCE APPELLATE TRIBUNAL KARACHI				
041208- A01	Employees Related Expenses	4,835,000	4,835,000	4,407,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041208- A011	Pay	1,680,000	1,680,000	2,495,000
041208- A011-1	Pay of Officers	(406,000)	(406,000)	(1,110,000)
041208- A011-2	Pay of Other Staff	(1,274,000)	(1,274,000)	(1,385,000)
041208- A012	Allowances	3,155,000	3,155,000	1,912,000
041208- A012-1	Regular Allowances	(3,015,000)	(3,015,000)	(1,712,000)
041208- A012-2	Other Allowances (Excluding TA)	(140,000)	(140,000)	(200,000)
041208- A03	Operating Expenses	1,987,000	1,402,000	2,544,000
041208- A032	Communications	41,000	40,000	54,000
041208- A033	Utilities	168,000	160,000	270,000
041208- A034	Occupancy Costs	1,427,000	866,000	1,730,000
041208- A038	Travel & Transportation	159,000	152,000	215,000
041208- A039	General	192,000	184,000	275,000
041208- A09	Physical Assets	280,000	182,000	
041208- A096	Purchase of Plant and Machinery	93,000	60,000	
041208- A097	Purchase of Furniture and Fixture	187,000	122,000	
041208- A13	Repairs and Maintenance	243,000	232,000	420,000
041208- A130	Transport	47,000	45,000	100,000
041208- A131	Machinery and Equipment	93,000	88,000	130,000
041208- A132	Furniture and Fixture	47,000	45,000	100,000
041208- A137	Computer Equipment	56,000	54,000	90,000
Total-	INSURANCE APPELLATE TRIBUNAL KARACHI	7,345,000	6,651,000	7,371,000
041208	Total- REGULATION OF INSURANCE	118,670,000	103,367,000	133,171,000
0412	Total- Commercial Affairs	118,670,000	103,367,000	133,171,000
041	Total- General Economic, Commercial & Labour Affairs	118,670,000	103,367,000	133,171,000
04	Total- Economic Affairs	118,670,000	103,367,000	133,171,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,315,953,000	1,248,968,000	1,487,573,000
	(Charged)	301,564,000	283,535,000	329,597,000
	(Voted)	1,014,389,000	965,433,000	1,157,976,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc) :			
QA0760	CUSTOM APPELLATE TRIBUNAL QUETTA			
011205- A01	Employees Related Expenses	13,751,000	8,486,000	9,630,000
011205- A011	Pay	5,613,000	5,037,000	4,709,000
011205- A011-1	Pay of Officers	(3,140,000)	(2,802,000)	(2,227,000)
011205- A011-2	Pay of Other Staff	(2,473,000)	(2,235,000)	(2,482,000)
011205- A012	Allowances	8,138,000	3,449,000	4,921,000
011205- A012-1	Regular Allowances	(7,738,000)	(3,191,000)	(4,271,000)
011205- A012-2	Other Allowances (Excluding TA)	(400,000)	(258,000)	(650,000)
011205- A03	Operating Expenses	3,501,000	2,853,000	4,411,000
011205- A032	Communications	309,000	276,000	280,000
011205- A033	Utilities	428,000	107,000	460,000
011205- A034	Occupancy Costs	1,505,000	566,000	1,311,000
011205- A038	Travel & Transportation	466,000	1,216,000	1,400,000
011205- A039	General	793,000	688,000	960,000
011205- A09	Physical Assets	1,028,000	66,000	
011205- A092	Computer Equipment	187,000	27,000	
011205- A096	Purchase of Plant and Machinery	280,000		
011205- A097	Purchase of Furniture and Fixture	561,000	39,000	
011205- A13	Repairs and Maintenance	261,000	248,000	700,000
011205- A130	Transport	28,000	27,000	300,000
011205- A131	Machinery and Equipment	93,000	88,000	150,000
011205- A132	Furniture and Fixture	47,000	45,000	100,000
011205- A137	Computer Equipment	93,000	88,000	150,000
Total-	CUSTOM APPELLATE TRIBUNAL QUETTA	18,541,000	11,653,000	14,741,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)	18,541,000	11,653,000	14,741,000
0112	Total- Financial and Fiscal Affairs	18,541,000	11,653,000	14,741,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,541,000	11,653,000	14,741,000
01	Total- General Public Service	18,541,000	11,653,000	14,741,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
QA0749 ACCOUNTABILITY COURT-II QUETTA			
031101- A01 Employees Related Expenses	11,442,000	11,442,000	8,542,000
031101- A011 Pay	4,688,000	6,590,000	4,610,000
031101- A011-1 Pay of Officers	(2,419,000)	(3,218,000)	(1,671,000)
031101- A011-2 Pay of Other Staff	(2,269,000)	(3,372,000)	(2,939,000)
031101- A012 Allowances	6,754,000	4,852,000	3,932,000
031101- A012-1 Regular Allowances	(6,254,000)	(4,352,000)	(3,432,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
031101- A03 Operating Expenses	3,208,000	3,738,000	4,339,000
031101- A032 Communications	252,000	138,000	270,000
031101- A033 Utilities	374,000	226,000	650,000
031101- A034 Occupancy Costs	967,000	1,833,000	1,039,000
031101- A038 Travel & Transportation	934,000	906,000	1,500,000
031101- A039 General	681,000	635,000	880,000
031101- A09 Physical Assets	560,000	303,000	
031101- A092 Computer Equipment	233,000	221,000	
031101- A096 Purchase of Plant and Machinery	187,000	47,000	
031101- A097 Purchase of Furniture and Fixture	140,000	35,000	
031101- A13 Repairs and Maintenance	449,000	427,000	780,000
031101- A130 Transport	187,000	178,000	150,000
031101- A131 Machinery and Equipment	93,000	88,000	200,000
031101- A132 Furniture and Fixture	47,000	45,000	200,000
031101- A133 Buildings and Structure			100,000
031101- A137 Computer Equipment	122,000	116,000	130,000
Total- ACCOUNTABILITY COURT-II QUETTA	15,659,000	15,910,000	13,661,000
QA0750 ACCOUNTABILITY COURT-I QUETTA			
031101- A01 Employees Related Expenses	12,104,000	11,240,000	8,041,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
031101- A011 Pay	5,022,000	6,568,000	4,653,000
031101- A011-1 Pay of Officers	(2,759,000)	(2,777,000)	(1,353,000)
031101- A011-2 Pay of Other Staff	(2,263,000)	(3,791,000)	(3,300,000)
031101- A012 Allowances	7,082,000	4,672,000	3,388,000
031101- A012-1 Regular Allowances	(6,582,000)	(4,172,000)	(2,738,000)
031101- A012-2 Other Allowances (Excluding TA)	(500,000)	(500,000)	(650,000)
031101- A03 Operating Expenses	3,828,000	3,854,000	5,138,000
031101- A032 Communications	252,000	215,000	270,000
031101- A033 Utilities	374,000	226,000	650,000
031101- A034 Occupancy Costs	1,680,000	1,985,000	2,138,000
031101- A038 Travel & Transportation	841,000	781,000	1,200,000
031101- A039 General	681,000	647,000	880,000
031101- A04 Employees Retirement Benefits			860,000
031101- A041 Pension			860,000
031101- A09 Physical Assets	560,000	303,000	
031101- A092 Computer Equipment	233,000	221,000	
031101- A096 Purchase of Plant and Machinery	187,000	47,000	
031101- A097 Purchase of Furniture and Fixture	140,000	35,000	
031101- A13 Repairs and Maintenance	402,000	383,000	750,000
031101- A130 Transport	187,000	178,000	250,000
031101- A131 Machinery and Equipment	93,000	88,000	150,000
031101- A132 Furniture and Fixture	47,000	45,000	100,000
031101- A133 Buildings and Structure			100,000
031101- A137 Computer Equipment	75,000	72,000	150,000
Total- ACCOUNTABILITY COURT-I QUETTA	16,894,000	15,780,000	14,789,000
QA0752 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA			
031101- A01 Employees Related Expenses	9,817,000	9,705,000	11,231,000
031101- A011 Pay	4,140,000	5,198,000	5,850,000
031101- A011-1 Pay of Officers	(1,884,000)	(1,957,000)	(2,625,000)
031101- A011-2 Pay of Other Staff	(2,256,000)	(3,241,000)	(3,225,000)
031101- A012 Allowances	5,677,000	4,507,000	5,381,000
031101- A012-1 Regular Allowances	(5,237,000)	(4,067,000)	(4,841,000)
031101- A012-2 Other Allowances (Excluding TA)	(440,000)	(440,000)	(540,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
031101- A03	Operating Expenses	3,976,000	3,879,000	4,820,000
031101- A032	Communications	172,000	164,000	185,000
031101- A033	Utilities	192,000	183,000	405,000
031101- A034	Occupancy Costs	2,015,000	2,015,000	2,150,000
031101- A038	Travel & Transportation	841,000	799,000	1,200,000
031101- A039	General	756,000	718,000	880,000
031101- A05	Grants, Subsidies and Write off Loans			2,600,000
031101- A052	Grants Domestic			2,600,000
031101- A09	Physical Assets	326,000	239,000	
031101- A092	Computer Equipment	93,000	88,000	
031101- A096	Purchase of Plant and Machinery	140,000	91,000	
031101- A097	Purchase of Furniture and Fixture	93,000	60,000	
031101- A13	Repairs and Maintenance	635,000	604,000	980,000
031101- A130	Transport	187,000	178,000	300,000
031101- A131	Machinery and Equipment	187,000	178,000	200,000
031101- A132	Furniture and Fixture	93,000	88,000	150,000
031101- A133	Buildings and Structure	93,000	88,000	150,000
031101- A137	Computer Equipment	75,000	72,000	180,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA	14,754,000	14,427,000	19,631,000
QA0753 DRUG COURT QUETTA				
031101- A01	Employees Related Expenses	7,927,000	6,607,000	12,292,000
031101- A011	Pay	3,516,000	4,184,000	6,644,000
031101- A011-1	Pay of Officers	(1,180,000)	(714,000)	(3,074,000)
031101- A011-2	Pay of Other Staff	(2,336,000)	(3,470,000)	(3,570,000)
031101- A012	Allowances	4,411,000	2,423,000	5,648,000
031101- A012-1	Regular Allowances	(3,971,000)	(1,939,000)	(4,998,000)
031101- A012-2	Other Allowances (Excluding TA)	(440,000)	(484,000)	(650,000)
031101- A03	Operating Expenses	2,499,000	2,060,000	3,145,000
031101- A032	Communications	243,000	171,000	301,000
031101- A033	Utilities	223,000	116,000	240,000
031101- A034	Occupancy Costs	720,000	975,000	1,034,000
031101- A036	Motor Vehicles			150,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
031101- A038	Travel & Transportation	588,000	260,000	850,000
031101- A039	General	725,000	538,000	570,000
031101- A09	Physical Assets	448,000	79,000	
031101- A092	Computer Equipment	121,000	78,000	
031101- A096	Purchase of Plant and Machinery	140,000		
031101- A097	Purchase of Furniture and Fixture	187,000	1,000	
031101- A13	Repairs and Maintenance	372,000	293,000	350,000
031101- A130	Transport	93,000	28,000	100,000
031101- A131	Machinery and Equipment	93,000	88,000	100,000
031101- A132	Furniture and Fixture	47,000	45,000	50,000
031101- A133	Buildings and Structure	93,000	88,000	50,000
031101- A137	Computer Equipment	46,000	44,000	50,000
Total- DRUG COURT QUETTA		11,246,000	9,039,000	15,787,000
QA0754 BANKING COURT QUETTA				
031101- A01	Employees Related Expenses	15,650,000	15,652,000	18,695,000
031101- A011	Pay	6,954,000	9,460,000	10,475,000
031101- A011-1	Pay of Officers	(3,350,000)	(4,656,000)	(4,995,000)
031101- A011-2	Pay of Other Staff	(3,604,000)	(4,804,000)	(5,480,000)
031101- A012	Allowances	8,696,000	6,192,000	8,220,000
031101- A012-1	Regular Allowances	(7,391,000)	(4,887,000)	(6,187,000)
031101- A012-2	Other Allowances (Excluding TA)	(1,305,000)	(1,305,000)	(2,033,000)
031101- A03	Operating Expenses	6,795,000	5,914,000	8,770,000
031101- A032	Communications	397,000	354,000	475,000
031101- A033	Utilities	683,000	575,000	1,025,000
031101- A034	Occupancy Costs	2,352,000	2,352,000	2,595,000
031101- A036	Motor Vehicles	23,000	22,000	
031101- A038	Travel & Transportation	2,314,000	1,726,000	3,300,000
031101- A039	General	1,026,000	885,000	1,375,000
031101- A04	Employees Retirement Benefits	210,000		250,000
031101- A041	Pension	210,000		250,000
031101- A05	Grants, Subsidies and Write off Loans	100,000		100,000
031101- A052	Grants Domestic	100,000		100,000
031101- A09	Physical Assets	859,000		

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
031101- A092	Computer Equipment	345,000	
031101- A096	Purchase of Plant and Machinery	187,000	
031101- A097	Purchase of Furniture and Fixture	327,000	
031101- A13	Repairs and Maintenance	872,000	1,280,000
031101- A130	Transport	280,000	350,000
031101- A131	Machinery and Equipment	140,000	250,000
031101- A132	Furniture and Fixture	93,000	150,000
031101- A133	Buildings and Structure	187,000	300,000
031101- A137	Computer Equipment	172,000	230,000
Total- BANKING COURT QUETTA	24,486,000	22,386,000	29,095,000
QA0764 ACCOUNTABILITY COURTS-III QUETTA			
031101- A01	Employees Related Expenses	10,044,000	10,747,000
031101- A011	Pay	2,965,000	5,208,000
031101- A011-1	Pay of Officers	(1,929,000)	(3,874,000)
031101- A011-2	Pay of Other Staff	(1,036,000)	(1,334,000)
031101- A012	Allowances	7,079,000	5,539,000
031101- A012-1	Regular Allowances	(6,729,000)	(5,139,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(400,000)
031101- A03	Operating Expenses	3,411,000	4,585,000
031101- A032	Communications	345,000	370,000
031101- A033	Utilities	420,000	550,000
031101- A034	Occupancy Costs	1,155,000	1,635,000
031101- A038	Travel & Transportation	828,000	1,250,000
031101- A039	General	663,000	780,000
031101- A09	Physical Assets	513,000	403,000
031101- A092	Computer Equipment	233,000	221,000
031101- A096	Purchase of Plant and Machinery	140,000	91,000
031101- A097	Purchase of Furniture and Fixture	140,000	91,000
031101- A13	Repairs and Maintenance	533,000	730,000
031101- A130	Transport	140,000	250,000
031101- A131	Machinery and Equipment	93,000	150,000
031101- A132	Furniture and Fixture	47,000	100,000
031101- A133	Buildings and Structure	187,000	100,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
031101- A137 Computer Equipment	66,000	63,000	130,000
Total- ACCOUNTABILITY COURTS-III QUETTA	14,501,000	12,315,000	16,062,000
QA0765 ACCOUNTABILITY COURTS-IV QUETTA			
031101- A01 Employees Related Expenses	7,383,000	4,088,000	6,202,000
031101- A011 Pay	2,104,000	1,505,000	2,616,000
031101- A011-1 Pay of Officers	(1,068,000)		(1,112,000)
031101- A011-2 Pay of Other Staff	(1,036,000)	(1,505,000)	(1,504,000)
031101- A012 Allowances	5,279,000	2,583,000	3,586,000
031101- A012-1 Regular Allowances	(4,929,000)	(2,233,000)	(3,136,000)
031101- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(450,000)
031101- A03 Operating Expenses	2,315,000	1,563,000	3,902,000
031101- A032 Communications	345,000		370,000
031101- A033 Utilities	392,000		350,000
031101- A034 Occupancy Costs	462,000	1,108,000	1,102,000
031101- A038 Travel & Transportation	453,000	336,000	1,300,000
031101- A039 General	663,000	119,000	780,000
031101- A09 Physical Assets	513,000		
031101- A092 Computer Equipment	233,000		
031101- A096 Purchase of Plant and Machinery	140,000		
031101- A097 Purchase of Furniture and Fixture	140,000		
031101- A13 Repairs and Maintenance	533,000	119,000	700,000
031101- A130 Transport	140,000		200,000
031101- A131 Machinery and Equipment	93,000		150,000
031101- A132 Furniture and Fixture	47,000		100,000
031101- A133 Buildings and Structure	187,000	56,000	100,000
031101- A137 Computer Equipment	66,000	63,000	150,000
Total- ACCOUNTABILITY COURTS-IV QUETTA	10,744,000	5,770,000	10,804,000
QA0766 ACCOUNTABILITY COURTS-V QUETTA			
031101- A01 Employees Related Expenses	7,483,000	4,320,000	8,419,000
031101- A011 Pay	2,104,000	1,685,000	4,030,000
031101- A011-1 Pay of Officers	(1,068,000)		(2,347,000)
031101- A011-2 Pay of Other Staff	(1,036,000)	(1,685,000)	(1,683,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
031101- A012 Allowances	5,379,000	2,635,000	4,389,000
031101- A012-1 Regular Allowances	(5,029,000)	(2,285,000)	(3,939,000)
031101- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(450,000)
031101- A03 Operating Expenses	2,442,000	1,223,000	3,397,000
031101- A032 Communications	345,000		370,000
031101- A033 Utilities	392,000		350,000
031101- A034 Occupancy Costs	589,000	910,000	697,000
031101- A038 Travel & Transportation	453,000	193,000	1,250,000
031101- A039 General	663,000	120,000	730,000
031101- A09 Physical Assets	513,000		
031101- A092 Computer Equipment	233,000		
031101- A096 Purchase of Plant and Machinery	140,000		
031101- A097 Purchase of Furniture and Fixture	140,000		
031101- A13 Repairs and Maintenance	533,000	76,000	700,000
031101- A130 Transport	140,000		200,000
031101- A131 Machinery and Equipment	93,000		150,000
031101- A132 Furniture and Fixture	47,000		100,000
031101- A133 Buildings and Structure	187,000	56,000	100,000
031101- A137 Computer Equipment	66,000	20,000	150,000
Total- ACCOUNTABILITY COURTS-V QUETTA	10,971,000	5,619,000	12,516,000
031101 Total- Courts/Justice	119,255,000	101,246,000	132,345,000
0311 Total- Law Courts	119,255,000	101,246,000	132,345,000
031 Total- Law Courts	119,255,000	101,246,000	132,345,000

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

036101- A01 Employees Related Expenses	5,172,000	5,172,000	4,902,000
036101- A011 Pay	3,162,000	3,363,000	3,044,000
036101- A011-1 Pay of Officers	(2,832,000)	(3,033,000)	(2,636,000)
036101- A011-2 Pay of Other Staff	(330,000)	(330,000)	(408,000)
036101- A012 Allowances	2,010,000	1,809,000	1,858,000
036101- A012-1 Regular Allowances	(1,845,000)	(1,644,000)	(1,618,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A012-2 Other Allowances (Excluding TA)	(165,000)	(165,000)	(240,000)
036101- A03 Operating Expenses	848,000	825,000	970,000
036101- A032 Communications	163,000	155,000	210,000
036101- A034 Occupancy Costs	379,000	379,000	405,000
036101- A038 Travel & Transportation	93,000	88,000	100,000
036101- A039 General	213,000	203,000	255,000
036101- A09 Physical Assets	288,000	273,000	
036101- A092 Computer Equipment	102,000	97,000	
036101- A096 Purchase of Plant and Machinery	93,000	88,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	93,000	90,000	130,000
036101- A131 Machinery and Equipment	28,000	27,000	40,000
036101- A132 Furniture and Fixture	28,000	27,000	40,000
036101- A137 Computer Equipment	37,000	36,000	50,000
Total- DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA	6,401,000	6,360,000	6,002,000
QA0755 ASSISTANT ATTORNEY GENERAL-I QUETTA			
036101- A01 Employees Related Expenses	4,143,000	4,143,000	4,223,000
036101- A011 Pay	2,250,000	2,250,000	2,617,000
036101- A011-1 Pay of Officers	(1,484,000)	(1,484,000)	(1,447,000)
036101- A011-2 Pay of Other Staff	(766,000)	(766,000)	(1,170,000)
036101- A012 Allowances	1,893,000	1,893,000	1,606,000
036101- A012-1 Regular Allowances	(1,703,000)	(1,703,000)	(1,416,000)
036101- A012-2 Other Allowances (Excluding TA)	(190,000)	(190,000)	(190,000)
036101- A03 Operating Expenses	1,041,000	1,021,000	1,124,000
036101- A032 Communications	75,000	71,000	170,000
036101- A033 Utilities	9,000	9,000	
036101- A034 Occupancy Costs	654,000	654,000	584,000
036101- A038 Travel & Transportation	93,000	88,000	120,000
036101- A039 General	210,000	199,000	250,000
036101- A09 Physical Assets	383,000	365,000	
036101- A092 Computer Equipment	149,000	142,000	
036101- A096 Purchase of Plant and Machinery	187,000	178,000	

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A097	Purchase of Furniture and Fixture	47,000	45,000
036101- A13	Repairs and Maintenance	84,000	81,000
036101- A131	Machinery and Equipment	28,000	27,000
036101- A132	Furniture and Fixture	28,000	27,000
036101- A137	Computer Equipment	28,000	27,000
Total-	ASSISTANT ATTORNEY GENERAL-I QUETTA	5,651,000	5,610,000
QA0756 DEPUTY ATTORNEY GENERAL QUETTA			
036101- A01	Employees Related Expenses	5,236,000	5,236,000
036101- A011	Pay	3,108,000	3,108,000
036101- A011-1	Pay of Officers	(2,687,000)	(2,687,000)
036101- A011-2	Pay of Other Staff	(421,000)	(421,000)
036101- A012	Allowances	2,128,000	2,128,000
036101- A012-1	Regular Allowances	(1,958,000)	(1,958,000)
036101- A012-2	Other Allowances (Excluding TA)	(170,000)	(170,000)
036101- A03	Operating Expenses	901,000	872,000
036101- A032	Communications	149,000	142,000
036101- A034	Occupancy Costs	338,000	338,000
036101- A038	Travel & Transportation	186,000	176,000
036101- A039	General	228,000	216,000
036101- A09	Physical Assets	242,000	230,000
036101- A092	Computer Equipment	102,000	97,000
036101- A096	Purchase of Plant and Machinery	93,000	88,000
036101- A097	Purchase of Furniture and Fixture	47,000	45,000
036101- A13	Repairs and Maintenance	93,000	90,000
036101- A131	Machinery and Equipment	28,000	27,000
036101- A132	Furniture and Fixture	28,000	27,000
036101- A137	Computer Equipment	37,000	36,000
Total-	DEPUTY ATTORNEY GENERAL QUETTA	6,472,000	6,428,000
QA0757 ASSISTANT ATTORNEY GENERAL-II QUETTA			
036101- A01	Employees Related Expenses	2,639,000	2,844,000
036101- A011	Pay	1,462,000	1,755,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A011-1 Pay of Officers	(1,049,000)	(1,142,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(413,000)	(613,000)	(614,000)
036101- A012 Allowances	1,177,000	1,089,000	1,352,000
036101- A012-1 Regular Allowances	(1,047,000)	(959,000)	(1,222,000)
036101- A012-2 Other Allowances (Excluding TA)	(130,000)	(130,000)	(130,000)
036101- A03 Operating Expenses	916,000	692,000	766,000
036101- A032 Communications	131,000	106,000	140,000
036101- A034 Occupancy Costs	543,000	356,000	256,000
036101- A038 Travel & Transportation	93,000	88,000	100,000
036101- A039 General	149,000	142,000	270,000
036101- A09 Physical Assets	279,000	264,000	
036101- A092 Computer Equipment	93,000	88,000	
036101- A096 Purchase of Plant and Machinery	93,000	88,000	
036101- A097 Purchase of Furniture and Fixture	93,000	88,000	
036101- A13 Repairs and Maintenance	112,000	107,000	160,000
036101- A131 Machinery and Equipment	47,000	45,000	60,000
036101- A132 Furniture and Fixture	37,000	35,000	50,000
036101- A137 Computer Equipment	28,000	27,000	50,000
Total- ASSISTANT ATTORNEY GENERAL-II QUETTA	3,946,000	3,907,000	3,955,000
QA0758 ASSISTANT ATTORNEY GENERAL-III QUETTA			
036101- A01 Employees Related Expenses	2,949,000	2,949,000	2,739,000
036101- A011 Pay	1,528,000	1,528,000	1,463,000
036101- A011-1 Pay of Officers	(1,248,000)	(1,248,000)	(1,063,000)
036101- A011-2 Pay of Other Staff	(280,000)	(280,000)	(400,000)
036101- A012 Allowances	1,421,000	1,421,000	1,276,000
036101- A012-1 Regular Allowances	(1,321,000)	(1,321,000)	(1,176,000)
036101- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(100,000)
036101- A03 Operating Expenses	421,000	293,000	580,000
036101- A032 Communications	94,000	89,000	140,000
036101- A034 Occupancy Costs	75,000	75,000	80,000
036101- A038 Travel & Transportation	47,000	45,000	100,000
036101- A039 General	205,000	84,000	260,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
036101- A13	Repairs and Maintenance	168,000	51,000	190,000
036101- A131	Machinery and Equipment	56,000	17,000	60,000
036101- A132	Furniture and Fixture	56,000	17,000	60,000
036101- A137	Computer Equipment	56,000	17,000	70,000
Total-	ASSISTANT ATTORNEY GENERAL-III QUETTA	3,538,000	3,293,000	3,509,000
QA0759 ASSISTANT ATTORNEY GENERAL-IV QUETTA				
036101- A01	Employees Related Expenses	3,135,000	3,135,000	2,710,000
036101- A011	Pay	1,728,000	1,728,000	1,409,000
036101- A011-1	Pay of Officers	(1,448,000)	(1,448,000)	(1,063,000)
036101- A011-2	Pay of Other Staff	(280,000)	(280,000)	(346,000)
036101- A012	Allowances	1,407,000	1,407,000	1,301,000
036101- A012-1	Regular Allowances	(1,307,000)	(1,307,000)	(1,161,000)
036101- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	(140,000)
036101- A03	Operating Expenses	476,000	455,000	580,000
036101- A032	Communications	112,000	106,000	150,000
036101- A034	Occupancy Costs	75,000	75,000	80,000
036101- A038	Travel & Transportation	56,000	53,000	100,000
036101- A039	General	233,000	221,000	250,000
036101- A09	Physical Assets	279,000	264,000	
036101- A092	Computer Equipment	93,000	88,000	
036101- A096	Purchase of Plant and Machinery	93,000	88,000	
036101- A097	Purchase of Furniture and Fixture	93,000	88,000	
036101- A13	Repairs and Maintenance	121,000	115,000	190,000
036101- A131	Machinery and Equipment	47,000	45,000	70,000
036101- A132	Furniture and Fixture	37,000	35,000	50,000
036101- A137	Computer Equipment	37,000	35,000	70,000
Total-	ASSISTANT ATTORNEY GENERAL-IV QUETTA	4,011,000	3,969,000	3,480,000
QA0767 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA				
036101- A01	Employees Related Expenses	12,791,000	12,791,000	11,146,000
036101- A011	Pay	7,211,000	7,211,000	6,528,000
036101- A011-1	Pay of Officers	(6,525,000)	(6,525,000)	(5,724,000)

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A011-2 Pay of Other Staff	(686,000)	(686,000)	(804,000)
036101- A012 Allowances	5,580,000	5,580,000	4,618,000
036101- A012-1 Regular Allowances	(5,330,000)	(5,330,000)	(4,266,000)
036101- A012-2 Other Allowances (Excluding TA)	(250,000)	(250,000)	(352,000)
036101- A03 Operating Expenses	1,094,000	1,041,000	1,610,000
036101- A032 Communications	234,000	223,000	310,000
036101- A033 Utilities			20,000
036101- A038 Travel & Transportation	346,000	329,000	670,000
036101- A039 General	514,000	489,000	610,000
036101- A09 Physical Assets	1,252,000	1,190,000	
036101- A092 Computer Equipment	318,000	302,000	
036101- A096 Purchase of Plant and Machinery	467,000	444,000	
036101- A097 Purchase of Furniture and Fixture	467,000	444,000	
036101- A13 Repairs and Maintenance	52,000	50,000	55,000
036101- A131 Machinery and Equipment	19,000	18,000	20,000
036101- A132 Furniture and Fixture	28,000	27,000	10,000
036101- A137 Computer Equipment	5,000	5,000	25,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA	15,189,000	15,072,000	12,811,000
036101 Total- Secretariat/Administration	45,208,000	44,639,000	41,663,000
0361 Total- Administration	45,208,000	44,639,000	41,663,000
036 Total- Administration Of Public Order	45,208,000	44,639,000	41,663,000
03 Total- Public Order And Safety Affairs	164,463,000	145,885,000	174,008,000

04 Economic Affairs:**041 General Economic, Commercial & Labour Affairs:****0412 Commercial Affairs:****041208 REGULATION OF INSURANCE :****QA8004 FEDERAL INSURANCE REGIONAL OFFICE QUETTA**

041208- A01 Employees Related Expenses	1,478,000
(Charged)	1,478,000
041208- A011 Pay	1,314,000
(Charged)	1,314,000
041208- A011-1 Pay of Officers	(720,000)
(Charged)	720,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
041208- A011-2	Pay of Other Staff (Charged)		(594,000) 594,000	
041208- A012	Allowances (Charged)		164,000 164,000	
041208- A012-2	Other Allowances (Excluding TA) (Charged)		(164,000) 164,000	
041208- A03	Operating Expenses (Charged)		486,000 486,000	
041208- A032	Communications (Charged)		120,000 120,000	
041208- A034	Occupancy Costs (Charged)		1,000 1,000	
041208- A038	Travel & Transportation (Charged)		85,000 85,000	
041208- A039	General (Charged)		280,000 280,000	
Total-	FEDERAL INSURANCE REGIONAL OFFICE QUETTA		1,964,000	
041208	Total- REGULATION OF INSURANCE		1,964,000	
0412	Total- Commercial Affairs		1,964,000	
041	Total- General Economic, Commercial & Labour Affairs		1,964,000	
04	Total- Economic Affairs		1,964,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	183,004,000	159,502,000	188,749,000
	(Charged)		1,964,000	
	(Voted)	183,004,000	157,538,000	188,749,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat/Administration :			
GL0349	DEPUTY ATTORNEY GENERAL-I GILGIT			
036101- A01	Employees Related Expenses	2,627,000	2,339,000	4,342,000
036101- A011	Pay	1,527,000	1,327,000	2,583,000
036101- A011-1	Pay of Officers	(1,248,000)	(1,048,000)	(2,112,000)
036101- A011-2	Pay of Other Staff	(279,000)	(279,000)	(471,000)
036101- A012	Allowances	1,100,000	1,012,000	1,759,000
036101- A012-1	Regular Allowances	(1,030,000)	(942,000)	(1,699,000)
036101- A012-2	Other Allowances (Excluding TA)	(70,000)	(70,000)	(60,000)
036101- A03	Operating Expenses	540,000	514,000	645,000
036101- A032	Communications	111,000	106,000	130,000
036101- A033	Utilities	186,000	177,000	195,000
036101- A038	Travel & Transportation	37,000	35,000	50,000
036101- A039	General	206,000	196,000	270,000
036101- A09	Physical Assets	94,000	90,000	
036101- A096	Purchase of Plant and Machinery	47,000	45,000	
036101- A097	Purchase of Furniture and Fixture	47,000	45,000	
036101- A13	Repairs and Maintenance	66,000	63,000	150,000
036101- A131	Machinery and Equipment	19,000	18,000	50,000
036101- A132	Furniture and Fixture	19,000	18,000	50,000
036101- A137	Computer Equipment	28,000	27,000	50,000
Total-	DEPUTY ATTORNEY GENERAL-I GILGIT	3,327,000	3,006,000	5,137,000
036101	Total- Secretariat/Administration	3,327,000	3,006,000	5,137,000
0361	Total- Administration	3,327,000	3,006,000	5,137,000
036	Total- Administration Of Public Order	3,327,000	3,006,000	5,137,000
03	Total- Public Order And Safety Affairs	3,327,000	3,006,000	5,137,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	3,327,000	3,006,000	5,137,000
(Voted)		3,327,000	3,006,000	5,137,000

NO. 065.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat/Administration :			
HQ1458 LAW AND JUSTICE CONTRIBUTION ISLAMABAD				
036101- A03	Operating Expenses	19,167,000	19,167,000	35,185,000
036101- A039	General	19,167,000	19,167,000	35,185,000
	Total- LAW AND JUSTICE CONTRIBUTION ISLAMABAD	19,167,000	19,167,000	35,185,000
036101	Total- Secretariat/Administration	19,167,000	19,167,000	35,185,000
0361	Total- Administration	19,167,000	19,167,000	35,185,000
036	Total- Administration Of Public Order	19,167,000	19,167,000	35,185,000
03	Total- Public Order And Safety Affairs	19,167,000	19,167,000	35,185,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	19,167,000	19,167,000	35,185,000
	(Voted)	19,167,000	19,167,000	35,185,000
	TOTAL - DEMAND	6,086,558,000	5,997,562,000	7,577,102,000
	(Charged)	312,305,000	308,888,000	369,105,000
	(Voted)	5,774,253,000	5,688,674,000	7,207,997,000

NO. 066.- FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY**.

Voted **Rs. 290,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	221,000,000	218,950,000	290,000,000
	Total	221,000,000	218,950,000	290,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	180,000,000	175,985,000	220,000,000
A011	Pay	41,000,000	54,110,000	55,600,000
A011-1	Pay of Officers	(25,000,000)	(30,710,000)	(31,600,000)
A011-2	Pay of Other Staff	(16,000,000)	(23,400,000)	(24,000,000)
A012	Allowances	139,000,000	121,875,000	164,400,000
A012-1	Regular Allowances	(121,000,000)	(103,990,000)	(129,400,000)
A012-2	Other Allowances (Excluding TA)	(18,000,000)	(17,885,000)	(35,000,000)
A03	Operating Expenses	41,000,000	42,965,000	70,000,000
	Total	221,000,000	218,950,000	290,000,000

NO. 066.- FC21J20 FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	Secretariat/Administration :		
IB9056	FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)		
036101- A01	Employees Related Expenses	180,000,000	175,985,000
036101- A011	Pay	41,000,000	55,600,000
036101- A011-1	Pay of Officers	(25,000,000)	(31,600,000)
036101- A011-2	Pay of Other Staff	(16,000,000)	(24,000,000)
036101- A012	Allowances	139,000,000	141,000,000
036101- A012-1	Regular Allowances	(121,000,000)	(106,000,000)
036101- A012-2	Other Allowances (Excluding TA)	(18,000,000)	(35,000,000)
036101- A03	Operating Expenses	41,000,000	42,965,000
036101- A039	General	41,000,000	70,000,000
Total-	FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)	221,000,000	218,950,000
IB9270	PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)		
036101- A01	Employees Related Expenses		23,400,000
036101- A012	Allowances		23,400,000
036101- A012-1	Regular Allowances		(23,400,000)
Total-	PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)		23,400,000
036101	Total- Secretariat/Administration	221,000,000	290,000,000
0361	Total- Administration	221,000,000	290,000,000
036	Total- Administration Of Public Order	221,000,000	290,000,000
03	Total- Public Order And Safety Affairs	221,000,000	290,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	221,000,000	290,000,000
TOTAL - DEMAND		221,000,000	290,000,000

NO. 067.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

Voted **Rs. 827,031,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	521,000,000	521,002,000	827,031,000
	Total	521,000,000	521,002,000	827,031,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	427,040,000	405,288,000	658,861,000
A011	Pay	150,875,000	137,202,000	203,797,000
A011-1	Pay of Officers	(102,314,000)	(88,666,000)	(127,723,000)
A011-2	Pay of Other Staff	(48,561,000)	(48,536,000)	(76,074,000)
A012	Allowances	276,165,000	268,086,000	455,064,000
A012-1	Regular Allowances	(242,665,000)	(232,127,000)	(405,864,000)
A012-2	Other Allowances (Excluding TA)	(33,500,000)	(35,959,000)	(49,200,000)
A03	Operating Expenses	67,200,000	85,022,000	103,800,000
A04	Employees Retirement Benefits	4,700,000	13,857,000	24,690,000
A05	Grants, Subsidies and Write off Loans	3,600,000	3,651,000	2,150,000
A06	Transfers	500,000	949,000	1,000,000
A09	Physical Assets	12,900,000	7,528,000	28,300,000
A13	Repairs and Maintenance	5,060,000	4,707,000	8,230,000
	Total	521,000,000	521,002,000	827,031,000

NO. 067.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
IB0915 FEDERAL SHARIAT COURT ISLAMABAD			
031101- A01 Employees Related Expenses	427,040,000	405,288,000	605,122,000
031101- A011 Pay	150,875,000	137,202,000	203,797,000
031101- A011-1 Pay of Officers	(102,314,000)	(88,666,000)	(127,723,000)
031101- A011-2 Pay of Other Staff	(48,561,000)	(48,536,000)	(76,074,000)
031101- A012 Allowances	276,165,000	268,086,000	401,325,000
031101- A012-1 Regular Allowances	(242,665,000)	(232,127,000)	(352,125,000)
031101- A012-2 Other Allowances (Excluding TA)	(33,500,000)	(35,959,000)	(49,200,000)
031101- A03 Operating Expenses	67,200,000	85,022,000	103,800,000
031101- A032 Communications	3,650,000	4,307,000	5,150,000
031101- A033 Utilities	11,900,000	18,202,000	23,200,000
031101- A034 Occupancy Costs	34,700,000	36,560,000	42,200,000
031101- A036 Motor Vehicles	250,000	80,000	900,000
031101- A038 Travel & Transportation	10,950,000	17,963,000	19,650,000
031101- A039 General	5,750,000	7,910,000	12,700,000
031101- A04 Employees Retirement Benefits	4,700,000	13,857,000	24,690,000
031101- A041 Pension	4,700,000	6,257,000	16,690,000
031101- A042 Others - Post Retirement Benefit		7,600,000	8,000,000
031101- A05 Grants, Subsidies and Write off Loans	3,600,000	3,651,000	2,150,000
031101- A052 Grants Domestic	3,600,000	3,651,000	2,150,000
031101- A06 Transfers	500,000	949,000	1,000,000
031101- A063 Entertainment & Gifts	500,000	949,000	1,000,000
031101- A09 Physical Assets	12,900,000	7,528,000	28,300,000
031101- A092 Computer Equipment	1,200,000	283,000	3,800,000
031101- A095 Purchase of Transport	9,000,000	5,948,000	22,000,000
031101- A096 Purchase of Plant and Machinery	1,500,000	797,000	1,500,000
031101- A097 Purchase of Furniture and Fixture	1,200,000	500,000	1,000,000
031101- A13 Repairs and Maintenance	5,060,000	4,707,000	8,230,000

NO. 067.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A130	Transport	2,000,000	2,800,000	3,000,000
031101- A131	Machinery and Equipment	600,000	400,000	600,000
031101- A132	Furniture and Fixture	400,000	300,000	450,000
031101- A133	Buildings and Structure	2,000,000	1,164,000	4,000,000
031101- A137	Computer Equipment	60,000	43,000	180,000
Total-	FEDERAL SHARIAT COURT ISLAMABAD	521,000,000	521,002,000	773,292,000
IB9271 PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)				
031101- A01	Employees Related Expenses			53,739,000
031101- A012	Allowances			53,739,000
031101- A012-1	Regular Allowances			(53,739,000)
Total-	PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)			53,739,000
031101	Total- Courts/Justice	521,000,000	521,002,000	827,031,000
0311	Total- Law Courts	521,000,000	521,002,000	827,031,000
031	Total- Law Courts	521,000,000	521,002,000	827,031,000
03	Total- Public Order And Safety Affairs	521,000,000	521,002,000	827,031,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	521,000,000	521,002,000	827,031,000
TOTAL - DEMAND		521,000,000	521,002,000	827,031,000

NO. 068.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 068

(FC21A15)

COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted **Rs. 224,766,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	196,257,000	193,399,000	224,766,000
Total	196,257,000	193,399,000	224,766,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	139,100,000	139,100,000	168,083,000
A011 Pay	75,412,000	89,876,000	98,462,000
A011-1 Pay of Officers	(56,301,000)	(61,501,000)	(68,091,000)
A011-2 Pay of Other Staff	(19,111,000)	(28,375,000)	(30,371,000)
A012 Allowances	63,688,000	49,224,000	69,621,000
A012-1 Regular Allowances	(55,588,000)	(40,719,000)	(60,421,000)
A012-2 Other Allowances (Excluding TA)	(8,100,000)	(8,505,000)	(9,200,000)
A02 Project Pre-Investment Analysis	2,240,000		1,293,000
A03 Operating Expenses	42,848,000	42,902,000	46,890,000
A04 Employees Retirement Benefits	1,150,000	1,150,000	4,850,000
A05 Grants, Subsidies and Write off Loans		800,000	
A09 Physical Assets	8,676,000	7,561,000	
A13 Repairs and Maintenance	2,243,000	1,886,000	3,650,000
Total	196,257,000	193,399,000	224,766,000

NO. 068.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/Legislative Affairs :		
	IB9272 PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)		
011101- A01	Employees Related Expenses		18,083,000
011101- A012	Allowances		18,083,000
011101- A012-1	Regular Allowances		(18,083,000)
	Total- PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)		18,083,000
ID7980 COUNCIL OF ISLAMIC IDEOLOGY			
011101- A01	Employees Related Expenses	139,100,000	139,100,000
011101- A011	Pay	75,412,000	98,462,000
011101- A011-1	Pay of Officers	(56,301,000)	(68,091,000)
011101- A011-2	Pay of Other Staff	(19,111,000)	(30,371,000)
011101- A012	Allowances	63,688,000	51,538,000
011101- A012-1	Regular Allowances	(55,588,000)	(42,338,000)
011101- A012-2	Other Allowances (Excluding TA)	(8,100,000)	(9,200,000)
011101- A02	Project Pre-Investment Analysis	2,240,000	1,293,000
011101- A022	Research Survey & Exploratory Oper	2,240,000	1,293,000
011101- A03	Operating Expenses	42,848,000	42,902,000
011101- A032	Communications	1,917,000	2,065,000
011101- A033	Utilities	3,459,000	4,340,000
011101- A034	Occupancy Costs	23,655,000	24,200,000
011101- A036	Motor Vehicles	187,000	156,000
011101- A038	Travel & Transportation	6,272,000	6,660,000
011101- A039	General	7,358,000	9,625,000
011101- A04	Employees Retirement Benefits	1,150,000	4,850,000
011101- A041	Pension	1,150,000	4,850,000
011101- A05	Grants, Subsidies and Write off Loans	800,000	
011101- A052	Grants Domestic	800,000	
011101- A09	Physical Assets	8,676,000	7,561,000

NO. 068.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A092	Computer Equipment	2,692,000		
011101- A095	Purchase of Transport	4,488,000	7,537,000	
011101- A096	Purchase of Plant and Machinery	795,000	24,000	
011101- A097	Purchase of Furniture and Fixture	701,000		
011101- A13	Repairs and Maintenance	2,243,000	1,886,000	3,650,000
011101- A130	Transport	795,000	795,000	900,000
011101- A131	Machinery and Equipment	421,000	421,000	700,000
011101- A132	Furniture and Fixture	280,000	138,000	400,000
011101- A133	Buildings and Structure	467,000	302,000	1,000,000
011101- A137	Computer Equipment	280,000	230,000	650,000
Total-	COUNCIL OF ISLAMIC IDEOLOGY	196,257,000	193,399,000	206,683,000
011101	Total- Parliamentary/Legislative Affairs	196,257,000	193,399,000	224,766,000
0111	Total- Executive and Legislative Organs	196,257,000	193,399,000	224,766,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	196,257,000	193,399,000	224,766,000
01	Total- General Public Service	196,257,000	193,399,000	224,766,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	196,257,000	193,399,000	224,766,000
TOTAL - DEMAND		196,257,000	193,399,000	224,766,000

NO. 069.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 069

(FC21N13)

NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted **Rs. 6,158,608,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,233,000,000	5,161,531,000	6,158,608,000
Total	5,233,000,000	5,161,531,000	6,158,608,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,742,850,000	3,919,517,000	4,497,705,000
A011 Pay	833,054,000	1,256,060,000	1,255,528,000
A011-1 Pay of Officers	(544,077,000)	(816,681,000)	(816,144,000)
A011-2 Pay of Other Staff	(288,977,000)	(439,379,000)	(439,384,000)
A012 Allowances	2,909,796,000	2,663,457,000	3,242,177,000
A012-1 Regular Allowances	(2,679,247,000)	(2,526,898,000)	(3,037,345,000)
A012-2 Other Allowances (Excluding TA)	(230,549,000)	(136,559,000)	(204,832,000)
A03 Operating Expenses	1,376,339,000	1,156,601,000	1,581,984,000
A04 Employees Retirement Benefits	17,468,000	14,309,000	27,723,000
A05 Grants, Subsidies and Write off Loans	380,000	6,201,000	500,000
A09 Physical Assets	46,855,000	12,211,000	
A13 Repairs and Maintenance	49,108,000	52,692,000	50,696,000
Total	5,233,000,000	5,161,531,000	6,158,608,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011120	Others :		
IB9273 PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)			
011120- A01	Employees Related Expenses		511,550,000
011120- A012	Allowances		511,550,000
011120- A012-1	Regular Allowances		(511,550,000)
Total- PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)			511,550,000
ID6804 "NATIONAL ACCOUNTABILITY BUREAU, (HQ)," ISLAMABAD			
011120- A01	Employees Related Expenses	867,065,000	909,707,000
011120- A011	Pay	209,863,000	302,640,000
011120- A011-1	Pay of Officers	(137,952,000)	(195,334,000)
011120- A011-2	Pay of Other Staff	(71,911,000)	(107,306,000)
011120- A012	Allowances	657,202,000	607,067,000
011120- A012-1	Regular Allowances	(586,927,000)	(565,168,000)
011120- A012-2	Other Allowances (Excluding TA)	(70,275,000)	(41,899,000)
011120- A03	Operating Expenses	810,184,000	477,915,000
011120- A031	Fees	44,000,000	1,000
011120- A032	Communications	13,757,000	17,751,000
011120- A033	Utilities	60,212,000	81,932,000
011120- A034	Occupancy Costs	2,517,000	2,667,000
011120- A036	Motor Vehicles	1,291,000	228,000
011120- A038	Travel & Transportation	55,353,000	73,492,000
011120- A039	General	633,054,000	301,844,000
011120- A04	Employees Retirement Benefits	9,279,000	5,057,000
011120- A041	Pension	9,279,000	5,057,000
011120- A05	Grants, Subsidies and Write off Loans	380,000	380,000
011120- A052	Grants Domestic	380,000	380,000
011120- A09	Physical Assets	15,008,000	2,319,000
011120- A092	Computer Equipment	10,489,000	2,319,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011120- A096	Purchase of Plant and Machinery	4,035,000	
011120- A097	Purchase of Furniture and Fixture	484,000	
011120- A13	Repairs and Maintenance	13,596,000	12,117,000
011120- A130	Transport	9,683,000	8,683,000
011120- A131	Machinery and Equipment	1,210,000	1,860,000
011120- A132	Furniture and Fixture	282,000	282,000
011120- A133	Buildings and Structure	1,130,000	1,000
011120- A137	Computer Equipment	1,291,000	1,291,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU, (HQ)," ISLAMABAD	1,715,512,000	1,407,495,000
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ID6805 "NATIONAL ACCOUNTABILITY BUREAU," RAWALPINDI			
011120- A01	Employees Related Expenses	533,553,000	590,930,000
011120- A011	Pay	112,303,000	183,865,000
011120- A011-1	Pay of Officers	(77,468,000)	(131,297,000)
011120- A011-2	Pay of Other Staff	(34,835,000)	(52,568,000)
011120- A012	Allowances	421,250,000	407,065,000
011120- A012-1	Regular Allowances	(392,053,000)	(390,924,000)
011120- A012-2	Other Allowances (Excluding TA)	(29,197,000)	(16,141,000)
011120- A03	Operating Expenses	82,663,000	112,844,000
011120- A032	Communications	3,268,000	3,105,000
011120- A033	Utilities	6,133,000	9,110,000
011120- A034	Occupancy Costs	1,948,000	1,760,000
011120- A038	Travel & Transportation	18,346,000	26,693,000
011120- A039	General	52,968,000	72,176,000
011120- A04	Employees Retirement Benefits	888,000	401,000
011120- A041	Pension	888,000	401,000
011120- A09	Physical Assets	3,954,000	741,000
011120- A092	Computer Equipment	2,501,000	741,000
011120- A096	Purchase of Plant and Machinery	646,000	
011120- A097	Purchase of Furniture and Fixture	807,000	
011120- A13	Repairs and Maintenance	3,043,000	3,740,000
011120- A130	Transport	1,614,000	2,009,000
011120- A131	Machinery and Equipment	723,000	723,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011120- A132	Furniture and Fixture	339,000	639,000	339,000
011120- A137	Computer Equipment	367,000	369,000	367,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU," RAWALPINDI	624,101,000	708,656,000	699,844,000
011120	Total- Others	2,339,613,000	2,116,151,000	3,087,301,000
0111	Total- Executive and Legislative Organs	2,339,613,000	2,116,151,000	3,087,301,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,339,613,000	2,116,151,000	3,087,301,000
01	Total- General Public Service	2,339,613,000	2,116,151,000	3,087,301,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,339,613,000	2,116,151,000	3,087,301,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011120	Others :		
LO1050	"NATIONAL ACCOUNTABILITY BUREAU," "(PUNJAB), LAHORE"		
011120- A01	Employees Related Expenses	583,185,000	626,995,000
011120- A011	Pay	125,879,000	198,590,000
011120- A011-1	Pay of Officers	(82,518,000)	(134,191,000)
011120- A011-2	Pay of Other Staff	(43,361,000)	(64,399,000)
011120- A012	Allowances	457,306,000	428,405,000
011120- A012-1	Regular Allowances	(427,728,000)	(411,075,000)
011120- A012-2	Other Allowances (Excluding TA)	(29,578,000)	(17,330,000)
011120- A03	Operating Expenses	107,242,000	118,448,000
011120- A032	Communications	3,284,000	3,518,000
011120- A033	Utilities	20,334,000	30,516,000
011120- A034	Occupancy Costs	690,000	740,000
011120- A038	Travel & Transportation	17,994,000	25,397,000
011120- A039	General	64,940,000	58,277,000
011120- A04	Employees Retirement Benefits	2,042,000	1,119,000
011120- A041	Pension	2,042,000	1,119,000
011120- A05	Grants, Subsidies and Write off Loans		5,821,000
011120- A052	Grants Domestic		5,821,000
011120- A09	Physical Assets	6,899,000	3,588,000
011120- A092	Computer Equipment	3,187,000	2,458,000
011120- A096	Purchase of Plant and Machinery	1,614,000	
011120- A097	Purchase of Furniture and Fixture	968,000	
011120- A098	Purchase of Other Assets	1,130,000	1,130,000
011120- A13	Repairs and Maintenance	6,254,000	8,454,000
011120- A130	Transport	2,421,000	2,921,000
011120- A131	Machinery and Equipment	1,372,000	2,172,000
011120- A132	Furniture and Fixture	242,000	442,000
011120- A133	Buildings and Structure	1,614,000	2,114,000
011120- A137	Computer Equipment	605,000	805,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU," "(PUNJAB), LAHORE"	705,622,000	764,425,000
			771,554,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0285 "NATIONAL ACCOUNTABILITY BUREAU, MULTAN"				
011120- A01	Employees Related Expenses	219,921,000	237,491,000	242,690,000
011120- A011	Pay	48,161,000	73,341,000	73,339,000
011120- A011-1	Pay of Officers	(31,149,000)	(47,986,000)	(47,984,000)
011120- A011-2	Pay of Other Staff	(17,012,000)	(25,355,000)	(25,355,000)
011120- A012	Allowances	171,760,000	164,150,000	169,351,000
011120- A012-1	Regular Allowances	(161,292,000)	(156,000,000)	(158,901,000)
011120- A012-2	Other Allowances (Excluding TA)	(10,468,000)	(8,150,000)	(10,450,000)
011120- A03	Operating Expenses	58,007,000	66,747,000	67,518,000
011120- A032	Communications	2,380,000	2,023,000	2,380,000
011120- A033	Utilities	4,640,000	7,579,000	7,202,000
011120- A034	Occupancy Costs	8,861,000	9,862,000	10,308,000
011120- A038	Travel & Transportation	7,556,000	12,738,000	10,733,000
011120- A039	General	34,570,000	34,545,000	36,895,000
011120- A04	Employees Retirement Benefits	148,000	272,000	200,000
011120- A041	Pension	148,000	272,000	200,000
011120- A09	Physical Assets	2,825,000	1,004,000	
011120- A092	Computer Equipment	1,211,000	997,000	
011120- A096	Purchase of Plant and Machinery	807,000		
011120- A097	Purchase of Furniture and Fixture	807,000	7,000	
011120- A13	Repairs and Maintenance	1,710,000	2,710,000	2,150,000
011120- A130	Transport	1,210,000	2,110,000	1,400,000
011120- A131	Machinery and Equipment	242,000	292,000	300,000
011120- A132	Furniture and Fixture	161,000	211,000	300,000
011120- A137	Computer Equipment	97,000	97,000	150,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU, MULTAN"	282,611,000	308,224,000	312,558,000
011120	Total- Others	988,233,000	1,072,649,000	1,084,112,000
0111	Total- Executive and Legislative Organs	988,233,000	1,072,649,000	1,084,112,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	988,233,000	1,072,649,000	1,084,112,000
01	Total- General Public Service	988,233,000	1,072,649,000	1,084,112,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	988,233,000	1,072,649,000	1,084,112,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		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:			
0111	Executive and Legislative Organs:			
011120	Others :			
PR0988 "NATIONAL ACCOUNTABILITY BUREAU, (KPK)" PESHAWAR				
011120- A01	Employees Related Expenses	417,785,000	449,115,000	457,347,000
011120- A011	Pay	96,869,000	152,233,000	152,204,000
011120- A011-1	Pay of Officers	(60,695,000)	(96,998,000)	(96,971,000)
011120- A011-2	Pay of Other Staff	(36,174,000)	(55,235,000)	(55,233,000)
011120- A012	Allowances	320,916,000	296,882,000	305,143,000
011120- A012-1	Regular Allowances	(294,090,000)	(281,535,000)	(281,523,000)
011120- A012-2	Other Allowances (Excluding TA)	(26,826,000)	(15,347,000)	(23,620,000)
011120- A03	Operating Expenses	79,106,000	98,334,000	94,011,000
011120- A032	Communications	3,203,000	2,623,000	3,203,000
011120- A033	Utilities	13,395,000	13,166,000	15,190,000
011120- A034	Occupancy Costs	403,000	403,000	403,000
011120- A038	Travel & Transportation	14,303,000	19,905,000	14,304,000
011120- A039	General	47,802,000	62,237,000	60,911,000
011120- A04	Employees Retirement Benefits	2,049,000	1,866,000	1,686,000
011120- A041	Pension	2,049,000	1,866,000	1,686,000
011120- A09	Physical Assets	4,196,000	1,543,000	
011120- A092	Computer Equipment	1,775,000	1,249,000	
011120- A096	Purchase of Plant and Machinery	807,000	294,000	
011120- A097	Purchase of Furniture and Fixture	1,614,000		
011120- A13	Repairs and Maintenance	5,004,000	5,253,000	5,004,000
011120- A130	Transport	2,421,000	2,271,000	2,421,000
011120- A131	Machinery and Equipment	565,000	865,000	565,000
011120- A132	Furniture and Fixture	242,000	292,000	242,000
011120- A133	Buildings and Structure	1,614,000	1,614,000	1,614,000
011120- A137	Computer Equipment	162,000	211,000	162,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU, (KPK)" PESHAWAR	508,140,000	556,111,000	558,048,000
011120	Total- Others	508,140,000	556,111,000	558,048,000
0111	Total- Executive and Legislative Organs	508,140,000	556,111,000	558,048,000
0111	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	508,140,000	556,111,000	558,048,000
01	Total- General Public Service	508,140,000	556,111,000	558,048,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	508,140,000	556,111,000	558,048,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011120	Others :		
KA1187 "NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI			
011120- A01	Employees Related Expenses	508,079,000	512,248,000
011120- A011	Pay	110,952,000	161,145,000
011120- A011-1	Pay of Officers	(75,044,000)	(103,105,000)
011120- A011-2	Pay of Other Staff	(35,908,000)	(58,040,000)
011120- A012	Allowances	397,127,000	351,103,000
011120- A012-1	Regular Allowances	(369,608,000)	(333,266,000)
011120- A012-2	Other Allowances (Excluding TA)	(27,519,000)	(17,837,000)
011120- A03	Operating Expenses	108,013,000	140,062,000
011120- A031	Fees	40,000	40,000
011120- A032	Communications	4,615,000	3,730,000
011120- A033	Utilities	8,573,000	10,248,000
011120- A034	Occupancy Costs	25,403,000	49,462,000
011120- A038	Travel & Transportation	24,144,000	26,493,000
011120- A039	General	45,238,000	50,129,000
011120- A04	Employees Retirement Benefits	1,448,000	2,688,000
011120- A041	Pension	1,448,000	2,688,000
011120- A09	Physical Assets	2,918,000	973,000
011120- A092	Computer Equipment	1,357,000	973,000
011120- A096	Purchase of Plant and Machinery	754,000	
011120- A097	Purchase of Furniture and Fixture	807,000	
011120- A13	Repairs and Maintenance	8,373,000	8,093,000
011120- A130	Transport	2,986,000	3,486,000
011120- A131	Machinery and Equipment	924,000	1,145,000
011120- A132	Furniture and Fixture	403,000	500,000
011120- A133	Buildings and Structure	2,919,000	1,865,000
011120- A137	Computer Equipment	1,141,000	1,097,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI	628,831,000	664,064,000
			654,431,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
SK0164 "NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,				
011120- A01	Employees Related Expenses	220,066,000	207,944,000	211,080,000
011120- A011	Pay	44,497,000	62,535,000	62,535,000
011120- A011-1	Pay of Officers	(28,389,000)	(37,748,000)	(37,749,000)
011120- A011-2	Pay of Other Staff	(16,108,000)	(24,787,000)	(24,786,000)
011120- A012	Allowances	175,569,000	145,409,000	148,545,000
011120- A012-1	Regular Allowances	(159,563,000)	(135,989,000)	(135,976,000)
011120- A012-2	Other Allowances (Excluding TA)	(16,006,000)	(9,420,000)	(12,569,000)
011120- A03	Operating Expenses	66,143,000	60,947,000	79,738,000
011120- A032	Communications	2,017,000	2,316,000	2,100,000
011120- A033	Utilities	2,259,000	1,999,000	6,921,000
011120- A034	Occupancy Costs	2,260,000	417,000	646,000
011120- A038	Travel & Transportation	21,318,000	19,286,000	22,816,000
011120- A039	General	38,289,000	36,929,000	47,255,000
011120- A04	Employees Retirement Benefits	1,614,000	383,000	
011120- A041	Pension	1,614,000	383,000	
011120- A09	Physical Assets	4,034,000	908,000	
011120- A092	Computer Equipment	1,856,000	908,000	
011120- A096	Purchase of Plant and Machinery	1,210,000		
011120- A097	Purchase of Furniture and Fixture	968,000		
011120- A13	Repairs and Maintenance	4,196,000	4,696,000	4,950,000
011120- A130	Transport	2,824,000	2,824,000	3,000,000
011120- A131	Machinery and Equipment	565,000	965,000	1,000,000
011120- A132	Furniture and Fixture	242,000	342,000	350,000
011120- A137	Computer Equipment	565,000	565,000	600,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,	296,053,000	274,878,000	295,768,000
011120	Total- Others	924,884,000	938,942,000	950,199,000
0111	Total- Executive and Legislative Organs	924,884,000	938,942,000	950,199,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	924,884,000	938,942,000	950,199,000
01	Total- General Public Service	924,884,000	938,942,000	950,199,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	924,884,000	938,942,000	950,199,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011120	Others :			
QA0595 "NATIONAL ACCOUNTABILITY BUREAU," "(BALOCHISTAN), QUETTA"				
011120- A01	Employees Related Expenses	360,034,000	351,814,000	357,214,000
011120- A011	Pay	77,681,000	111,849,000	111,838,000
011120- A011-1	Pay of Officers	(45,686,000)	(62,345,000)	(62,343,000)
011120- A011-2	Pay of Other Staff	(31,995,000)	(49,504,000)	(49,495,000)
011120- A012	Allowances	282,353,000	239,965,000	245,376,000
011120- A012-1	Regular Allowances	(264,873,000)	(231,981,000)	(230,662,000)
011120- A012-2	Other Allowances (Excluding TA)	(17,480,000)	(7,984,000)	(14,714,000)
011120- A03	Operating Expenses	57,828,000	76,012,000	71,793,000
011120- A032	Communications	2,689,000	2,030,000	2,414,000
011120- A033	Utilities	8,513,000	13,513,000	14,540,000
011120- A034	Occupancy Costs	323,000	323,000	323,000
011120- A038	Travel & Transportation	19,971,000	34,364,000	24,804,000
011120- A039	General	26,332,000	25,782,000	29,712,000
011120- A04	Employees Retirement Benefits		2,523,000	802,000
011120- A041	Pension		2,523,000	802,000
011120- A09	Physical Assets	6,641,000	1,105,000	
011120- A092	Computer Equipment	3,897,000	1,105,000	
011120- A096	Purchase of Plant and Machinery	1,130,000		
011120- A097	Purchase of Furniture and Fixture	1,614,000		
011120- A13	Repairs and Maintenance	6,497,000	7,097,000	6,497,000
011120- A130	Transport	1,210,000	1,210,000	1,210,000
011120- A131	Machinery and Equipment	600,000	700,000	600,000
011120- A132	Furniture and Fixture	178,000	578,000	178,000
011120- A133	Buildings and Structure	3,994,000	3,994,000	3,994,000
011120- A137	Computer Equipment	515,000	615,000	515,000
Total-	"NATIONAL ACCOUNTABILITY BUREAU," "(BALOCHISTAN), QUETTA"	431,000,000	438,551,000	436,306,000
011120	Total- Others	431,000,000	438,551,000	436,306,000
0111	Total- Executive and Legislative Organs	431,000,000	438,551,000	436,306,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	431,000,000	438,551,000	436,306,000
01	Total- General Public Service	431,000,000	438,551,000	436,306,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	431,000,000	438,551,000	436,306,000

NO. 069.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011120	Others :			
GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT				
011120- A01	Employees Related Expenses	33,162,000	33,273,000	33,762,000
011120- A011	Pay	6,849,000	9,862,000	9,860,000
011120- A011-1	Pay of Officers	(5,176,000)	(7,677,000)	(7,675,000)
011120- A011-2	Pay of Other Staff	(1,673,000)	(2,185,000)	(2,185,000)
011120- A012	Allowances	26,313,000	23,411,000	23,902,000
011120- A012-1	Regular Allowances	(23,113,000)	(20,960,000)	(20,954,000)
011120- A012-2	Other Allowances (Excluding TA)	(3,200,000)	(2,451,000)	(2,948,000)
011120- A03	Operating Expenses	7,153,000	5,292,000	8,305,000
011120- A032	Communications	156,000	86,000	132,000
011120- A033	Utilities	1,536,000	1,368,000	1,765,000
011120- A034	Occupancy Costs	50,000	60,000	60,000
011120- A038	Travel & Transportation	1,366,000	1,096,000	1,660,000
011120- A039	General	4,045,000	2,682,000	4,688,000
011120- A09	Physical Assets	380,000	30,000	
011120- A092	Computer Equipment	178,000	30,000	
011120- A096	Purchase of Plant and Machinery	81,000		
011120- A097	Purchase of Furniture and Fixture	121,000		
011120- A13	Repairs and Maintenance	435,000	532,000	575,000
011120- A130	Transport	323,000	443,000	450,000
011120- A131	Machinery and Equipment	40,000	55,000	50,000
011120- A132	Furniture and Fixture	24,000	24,000	25,000
011120- A137	Computer Equipment	48,000	10,000	50,000
Total-	NATIONAL ACCOUNTABILITY BUREAU GILGIT	41,130,000	39,127,000	42,642,000
011120	Total- Others	41,130,000	39,127,000	42,642,000
0111	Total- Executive and Legislative Organs	41,130,000	39,127,000	42,642,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	41,130,000	39,127,000	42,642,000
01	Total- General Public Service	41,130,000	39,127,000	42,642,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	41,130,000	39,127,000	42,642,000
TOTAL - DEMAND		5,233,000,000	5,161,531,000	6,158,608,000

NO. 070.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 070

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

Voted **Rs. 1,261,179,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	774,000,000	774,000,000	1,261,179,000
	Total	774,000,000	774,000,000	1,261,179,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	572,866,000	661,403,000	746,624,000
A011	Pay	171,786,000	257,419,000	246,114,000
A011-1	Pay of Officers	(82,809,000)	(130,021,000)	(138,192,000)
A011-2	Pay of Other Staff	(88,977,000)	(127,398,000)	(107,922,000)
A012	Allowances	401,080,000	403,984,000	500,510,000
A012-1	Regular Allowances	(378,027,000)	(397,857,000)	(488,635,000)
A012-2	Other Allowances (Excluding TA)	(23,053,000)	(6,127,000)	(11,875,000)
A03	Operating Expenses	97,058,000	87,487,000	346,180,000
A04	Employees Retirement Benefits	1,410,000	1,390,000	3,510,000
A05	Grants, Subsidies and Write off Loans	1,020,000	4,073,000	2,017,000
A09	Physical Assets	87,646,000	4,380,000	121,857,000
A13	Repairs and Maintenance	14,000,000	15,267,000	40,991,000
	Total	774,000,000	774,000,000	1,261,179,000

NO. 070.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 COURT/JUSTICE :			
IB9274 PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL TERRITORY)			
031101- A01 Employees Related Expenses			84,918,000
031101- A012 Allowances			84,918,000
031101- A012-1 Regular Allowances			(84,918,000)
Total- PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL TERRITORY)			84,918,000
ID6290 "SENIOR CIVIL JUDGE, EAST, ISLAMABAD."			
031101- A01 Employees Related Expenses	145,345,000	169,691,000	170,610,000
031101- A011 Pay	42,729,000	64,559,000	60,035,000
031101- A011-1 Pay of Officers	(21,941,000)	(33,785,000)	(33,444,000)
031101- A011-2 Pay of Other Staff	(20,788,000)	(30,774,000)	(26,591,000)
031101- A012 Allowances	102,616,000	105,132,000	110,575,000
031101- A012-1 Regular Allowances	(97,518,000)	(103,332,000)	(107,575,000)
031101- A012-2 Other Allowances (Excluding TA)	(5,098,000)	(1,800,000)	(3,000,000)
031101- A03 Operating Expenses	24,893,000	25,088,000	92,350,000
031101- A032 Communications	2,976,000	2,246,000	9,250,000
031101- A033 Utilities	2,559,000	2,460,000	13,200,000
031101- A034 Occupancy Costs	400,000	140,000	250,000
031101- A036 Motor Vehicles	700,000	314,000	250,000
031101- A038 Travel & Transportation	9,358,000	12,358,000	40,900,000
031101- A039 General	8,900,000	7,570,000	28,500,000
031101- A04 Employees Retirement Benefits		134,000	
031101- A041 Pension		134,000	
031101- A05 Grants, Subsidies and Write off Loans	320,000	3,073,000	470,000
031101- A052 Grants Domestic	320,000	3,073,000	470,000
031101- A09 Physical Assets	30,138,000	1,943,000	26,000,000
031101- A092 Computer Equipment	3,500,000	1,347,000	14,000,000
031101- A095 Purchase of Transport	23,638,000	532,000	

NO. 070.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A096	Purchase of Plant and Machinery	2,000,000	44,000	7,000,000
031101- A097	Purchase of Furniture and Fixture	1,000,000	20,000	5,000,000
031101- A13	Repairs and Maintenance	4,350,000	5,117,000	13,100,000
031101- A130	Transport	2,900,000	3,717,000	10,000,000
031101- A131	Machinery and Equipment	700,000	600,000	1,500,000
031101- A132	Furniture and Fixture	150,000	200,000	200,000
031101- A133	Buildings and Structure	200,000	200,000	
031101- A137	Computer Equipment	300,000	300,000	400,000
031101- A138	General	100,000	100,000	1,000,000
Total-	"SENIOR CIVIL JUDGE, EAST, ISLAMABAD."	205,046,000	205,046,000	302,530,000
ID6291 "DISTRICT & SESSION JUDGE, EAST," ISLAMABAD.				
031101- A01	Employees Related Expenses	105,289,000	129,293,000	128,251,000
031101- A011	Pay	30,086,000	48,638,000	45,026,000
031101- A011-1	Pay of Officers	(11,086,000)	(20,798,000)	(22,022,000)
031101- A011-2	Pay of Other Staff	(19,000,000)	(27,840,000)	(23,004,000)
031101- A012	Allowances	75,203,000	80,655,000	83,225,000
031101- A012-1	Regular Allowances	(71,423,000)	(79,151,000)	(81,675,000)
031101- A012-2	Other Allowances (Excluding TA)	(3,780,000)	(1,504,000)	(1,550,000)
031101- A03	Operating Expenses	23,054,000	14,128,000	83,829,000
031101- A032	Communications	3,643,000	675,000	2,517,000
031101- A033	Utilities	3,494,000	1,745,000	8,100,000
031101- A034	Occupancy Costs	574,000	380,000	1,500,000
031101- A036	Motor Vehicles	302,000	79,000	1,000,000
031101- A038	Travel & Transportation	9,706,000	6,191,000	38,052,000
031101- A039	General	5,335,000	5,058,000	32,660,000
031101- A04	Employees Retirement Benefits	10,000	1,000	10,000
031101- A041	Pension	10,000	1,000	10,000
031101- A05	Grants, Subsidies and Write off Loans	50,000		50,000
031101- A052	Grants Domestic	50,000		50,000
031101- A09	Physical Assets	15,002,000	321,000	30,857,000
031101- A092	Computer Equipment	2,100,000	38,000	20,250,000
031101- A095	Purchase of Transport	9,212,000	208,000	

NO. 070.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A096	Purchase of Plant and Machinery	2,690,000	52,000	9,607,000
031101- A097	Purchase of Furniture and Fixture	1,000,000	23,000	1,000,000
031101- A13	Repairs and Maintenance	1,600,000	1,262,000	6,289,000
031101- A130	Transport	1,290,000	996,000	4,139,000
031101- A131	Machinery and Equipment	150,000	153,000	1,000,000
031101- A132	Furniture and Fixture	50,000	3,000	50,000
031101- A137	Computer Equipment	110,000	110,000	600,000
031101- A138	General			500,000
Total-	"DISTRICT & SESSION JUDGE, EAST," ISLAMABAD.	145,005,000	145,005,000	249,286,000
ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD				
031101- A01	Employees Related Expenses	175,951,000	190,665,000	194,547,000
031101- A011	Pay	54,654,000	77,002,000	72,457,000
031101- A011-1	Pay of Officers	(29,012,000)	(40,616,000)	(44,182,000)
031101- A011-2	Pay of Other Staff	(25,642,000)	(36,386,000)	(28,275,000)
031101- A012	Allowances	121,297,000	113,663,000	122,090,000
031101- A012-1	Regular Allowances	(114,168,000)	(111,795,000)	(118,090,000)
031101- A012-2	Other Allowances (Excluding TA)	(7,129,000)	(1,868,000)	(4,000,000)
031101- A03	Operating Expenses	25,699,000	28,361,000	95,500,000
031101- A032	Communications	2,000,000	2,000,000	8,000,000
031101- A033	Utilities	4,855,000	6,721,000	13,000,000
031101- A036	Motor Vehicles	2,000,000	42,000	2,000,000
031101- A038	Travel & Transportation	7,500,000	10,223,000	41,500,000
031101- A039	General	9,344,000	9,375,000	31,000,000
031101- A04	Employees Retirement Benefits	300,000	300,000	500,000
031101- A041	Pension	300,000	300,000	500,000
031101- A05	Grants, Subsidies and Write off Loans		1,000,000	
031101- A052	Grants Domestic		1,000,000	
031101- A09	Physical Assets	23,051,000	653,000	49,000,000
031101- A092	Computer Equipment	2,100,000	38,000	26,000,000
031101- A095	Purchase of Transport	18,824,000	432,000	
031101- A096	Purchase of Plant and Machinery	1,627,000	64,000	20,000,000
031101- A097	Purchase of Furniture and Fixture	500,000	119,000	3,000,000

NO. 070.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A13	Repairs and Maintenance	5,300,000	6,250,000	12,100,000
031101- A130	Transport	3,500,000	4,300,000	8,000,000
031101- A131	Machinery and Equipment	900,000	900,000	2,000,000
031101- A132	Furniture and Fixture	50,000	50,000	500,000
031101- A133	Buildings and Structure	500,000	500,000	100,000
031101- A137	Computer Equipment	300,000	450,000	1,000,000
031101- A138	General	50,000	50,000	500,000
Total-	SENIOR CIVIL JUDGE WEST ISLAMABAD	230,301,000	227,229,000	351,647,000
ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD				
031101- A01	Employees Related Expenses	146,281,000	171,754,000	168,298,000
031101- A011	Pay	44,317,000	67,220,000	68,596,000
031101- A011-1	Pay of Officers	(20,770,000)	(34,822,000)	(38,544,000)
031101- A011-2	Pay of Other Staff	(23,547,000)	(32,398,000)	(30,052,000)
031101- A012	Allowances	101,964,000	104,534,000	99,702,000
031101- A012-1	Regular Allowances	(94,918,000)	(103,579,000)	(96,377,000)
031101- A012-2	Other Allowances (Excluding TA)	(7,046,000)	(955,000)	(3,325,000)
031101- A03	Operating Expenses	23,412,000	19,910,000	74,501,000
031101- A032	Communications	3,112,000	939,000	7,001,000
031101- A033	Utilities	3,500,000	2,800,000	10,000,000
031101- A034	Occupancy Costs	300,000	9,000	500,000
031101- A036	Motor Vehicles	500,000	84,000	500,000
031101- A038	Travel & Transportation	8,800,000	9,851,000	36,500,000
031101- A039	General	7,200,000	6,227,000	20,000,000
031101- A04	Employees Retirement Benefits	1,100,000	955,000	3,000,000
031101- A041	Pension	1,100,000	955,000	3,000,000
031101- A05	Grants, Subsidies and Write off Loans	650,000		1,497,000
031101- A052	Grants Domestic	650,000		1,497,000
031101- A09	Physical Assets	19,455,000	1,463,000	16,000,000
031101- A092	Computer Equipment	1,700,000	870,000	8,000,000
031101- A095	Purchase of Transport	15,000,000	342,000	
031101- A096	Purchase of Plant and Machinery	1,500,000	151,000	6,000,000
031101- A097	Purchase of Furniture and Fixture	1,255,000	100,000	2,000,000

NO. 070.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A13	Repairs and Maintenance	2,750,000	2,638,000	9,502,000
031101- A130	Transport	1,600,000	2,057,000	5,000,000
031101- A131	Machinery and Equipment	450,000	450,000	1,500,000
031101- A132	Furniture and Fixture	100,000	3,000	500,000
031101- A133	Buildings and Structure	200,000	5,000	502,000
031101- A137	Computer Equipment	300,000	120,000	1,500,000
031101- A138	General	100,000	3,000	500,000
Total-	DISTRICT & SESSION JUDGE WEST ISLAMABAD	193,648,000	196,720,000	272,798,000
031101	Total- COURT/JUSTICE	774,000,000	774,000,000	1,261,179,000
0311	Total- Law Courts	774,000,000	774,000,000	1,261,179,000
031	Total- Law Courts	774,000,000	774,000,000	1,261,179,000
03	Total- Public Order And Safety Affairs	774,000,000	774,000,000	1,261,179,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	774,000,000	774,000,000	1,261,179,000
TOTAL - DEMAND		774,000,000	774,000,000	1,261,179,000

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SECTION XXII
MINISTRY OF MARITIME AFFAIRS

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

71 Maritime Affairs Division

2,056,203

Total :

2,056,203

NO. 071.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION**.

Voted **Rs. 2,056,203,000**

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

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	166,574,000	166,574,000	233,878,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	196,926,000	196,926,000	294,340,000
045	Construction and Transport	517,555,000	508,288,000	761,492,000
046	Communications	296,720,000	1,121,470,000	766,493,000
	Total	1,177,775,000	1,993,258,000	2,056,203,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	671,748,000	711,251,000	997,392,000
A011	Pay	288,209,000	379,349,000	476,915,000
A011-1	Pay of Officers	(125,038,000)	(176,994,000)	(219,180,000)
A011-2	Pay of Other Staff	(163,171,000)	(202,355,000)	(257,735,000)
A012	Allowances	383,539,000	331,902,000	520,477,000
A012-1	Regular Allowances	(310,218,000)	(262,964,000)	(364,707,000)
A012-2	Other Allowances (Excluding TA)	(73,321,000)	(68,938,000)	(155,770,000)
A03	Operating Expenses	429,875,000	398,807,000	999,617,000
A04	Employees Retirement Benefits	5,576,000	9,365,000	12,957,000
A05	Grants, Subsidies and Write off Loans	8,528,000	833,526,000	9,364,000
A09	Physical Assets	46,558,000	23,138,000	4,604,000
A13	Repairs and Maintenance	15,490,000	17,171,000	32,269,000
	Total	1,177,775,000	1,993,258,000	2,056,203,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
045 Construction and Transport:			
0453 Water Transport:			
045301 PORT AND SHIPPPING :			
IB9275 PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)			
045301- A01 Employees Related Expenses			87,327,000
045301- A012 Allowances			87,327,000
045301- A012-1 Regular Allowances			(87,327,000)
Total- PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)			87,327,000
ID9900 MARITIME AFFAIRS SECRETARIAT			
045301- A01 Employees Related Expenses	104,458,000	114,489,000	141,000,000
045301- A011 Pay	24,936,000	61,436,000	80,000,000
045301- A011-1 Pay of Officers	(6,936,000)	(37,436,000)	(52,000,000)
045301- A011-2 Pay of Other Staff	(18,000,000)	(24,000,000)	(28,000,000)
045301- A012 Allowances	79,522,000	53,053,000	61,000,000
045301- A012-1 Regular Allowances	(56,522,000)	(37,553,000)	(50,000,000)
045301- A012-2 Other Allowances (Excluding TA)	(23,000,000)	(15,500,000)	(11,000,000)
045301- A03 Operating Expenses	156,603,000	120,691,000	205,500,000
045301- A032 Communications	5,276,000	5,267,000	6,350,000
045301- A033 Utilities	17,999,000	15,651,000	77,200,000
045301- A034 Occupancy Costs	17,017,000	17,008,000	17,200,000
045301- A038 Travel & Transportation	26,273,000	23,316,000	19,200,000
045301- A039 General	90,038,000	59,449,000	85,550,000
045301- A04 Employees Retirement Benefits	100,000	95,000	5,001,000
045301- A041 Pension	100,000	95,000	5,001,000
045301- A05 Grants, Subsidies and Write off Loans	7,000,000	6,650,000	7,000,000
045301- A052 Grants Domestic	7,000,000	6,650,000	7,000,000
045301- A09 Physical Assets	12,014,000	6,807,000	3,600,000
045301- A092 Computer Equipment	1,168,000	3,200,000	3,600,000
045301- A095 Purchase of Transport	8,041,000	2,674,000	
045301- A096 Purchase of Plant and Machinery	1,870,000	622,000	

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045301- A097	Purchase of Furniture and Fixture	935,000	311,000	
045301- A13	Repairs and Maintenance	5,700,000	11,388,000	12,500,000
045301- A130	Transport	2,337,000	2,220,000	2,800,000
045301- A131	Machinery and Equipment	654,000	2,996,000	3,200,000
045301- A132	Furniture and Fixture	748,000	2,041,000	2,200,000
045301- A133	Buildings and Structure	467,000	2,331,000	2,000,000
045301- A137	Computer Equipment	1,027,000	1,356,000	1,800,000
045301- A138	General	467,000	444,000	500,000
Total-	MARITIME AFFAIRS SECRETARIAT	285,875,000	260,120,000	374,601,000
045301	Total- PORT AND SHIPPPING	285,875,000	260,120,000	461,928,000
0453	Total- Water Transport	285,875,000	260,120,000	461,928,000
045	Total- Construction and Transport	285,875,000	260,120,000	461,928,000
04	Total- Economic Affairs	285,875,000	260,120,000	461,928,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	285,875,000	260,120,000	461,928,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	ADMINISTRATIVE TRAINING :			
KA3195 PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)				
019101- A01	Employees Related Expenses	117,300,000	117,300,000	182,685,000
019101- A011	Pay	43,449,000	43,449,000	67,963,000
019101- A011-1	Pay of Officers	(17,613,000)	(17,613,000)	(23,387,000)
019101- A011-2	Pay of Other Staff	(25,836,000)	(25,836,000)	(44,576,000)
019101- A012	Allowances	73,851,000	73,851,000	114,722,000
019101- A012-1	Regular Allowances	(46,532,000)	(46,532,000)	(41,329,000)
019101- A012-2	Other Allowances (Excluding TA)	(27,319,000)	(27,319,000)	(73,393,000)
019101- A03	Operating Expenses	49,274,000	49,274,000	51,193,000
019101- A039	General	49,274,000	49,274,000	51,193,000
Total-	PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)	166,574,000	166,574,000	233,878,000
019101	Total- ADMINISTRATIVE TRAINING	166,574,000	166,574,000	233,878,000
0191	Total- Gen Public Service Not Elsewhere Defined	166,574,000	166,574,000	233,878,000
019	Total- General Public Service Not Elsewhere Defined	166,574,000	166,574,000	233,878,000
01	Total- General Public Service	166,574,000	166,574,000	233,878,000
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0425	Fishing:			
042501	ADMINISTRATION :			
KA3194 KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)				
042501- A01	Employees Related Expenses	31,000,000	34,100,000	40,000,000
042501- A011	Pay	16,769,000	18,446,000	23,386,000
042501- A011-1	Pay of Officers	(5,256,000)	(5,782,000)	(9,555,000)
042501- A011-2	Pay of Other Staff	(11,513,000)	(12,664,000)	(13,831,000)
042501- A012	Allowances	14,231,000	15,654,000	16,614,000
042501- A012-1	Regular Allowances	(14,231,000)	(15,654,000)	(16,614,000)
042501- A03	Operating Expenses	42,075,000	38,975,000	63,000,000
042501- A039	General	42,075,000	38,975,000	63,000,000
Total-	KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)	73,075,000	73,075,000	103,000,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3196 MARINE FISHERIES DEPARTMENT				
042501- A01	Employees Related Expenses	77,000,000	86,416,000	113,900,000
042501- A011	Pay	36,417,000	53,670,000	63,202,000
042501- A011-1	Pay of Officers	(10,251,000)	(15,456,000)	(20,300,000)
042501- A011-2	Pay of Other Staff	(26,166,000)	(38,214,000)	(42,902,000)
042501- A012	Allowances	40,583,000	32,746,000	50,698,000
042501- A012-1	Regular Allowances	(40,550,000)	(29,975,000)	(44,611,000)
042501- A012-2	Other Allowances (Excluding TA)	(33,000)	(2,771,000)	(6,087,000)
042501- A03	Operating Expenses	19,096,000	21,748,000	62,450,000
042501- A032	Communications	327,000	627,000	1,300,000
042501- A033	Utilities	2,835,000	2,865,000	4,910,000
042501- A034	Occupancy Costs	9,004,000	10,881,000	15,950,000
042501- A036	Motor Vehicles	187,000	5,000	
042501- A038	Travel & Transportation 042501-	3,412,000	2,851,000	4,120,000
A039	General	3,331,000	4,519,000	36,170,000
042501- A04	Employees Retirement Benefits	1,500,000	3,094,000	4,300,000
042501- A041	Pension	1,500,000	3,094,000	4,300,000
042501- A05	Grants, Subsidies and Write off Loans	123,000	2,721,000	140,000
042501- A052	Grants Domestic	123,000	2,721,000	140,000
042501- A09	Physical Assets	21,457,000	7,263,000	
042501- A092	Computer Equipment	2,570,000	1,017,000	
042501- A095	Purchase of Transport	2,805,000	2,805,000	
042501- A096	Purchase of Plant and Machinery	14,212,000	3,408,000	
042501- A097	Purchase of Furniture and Fixture	1,870,000	33,000	
042501- A13	Repairs and Maintenance	4,675,000	2,609,000	10,550,000
042501- A130	Transport	421,000	480,000	500,000
042501- A131	Machinery and Equipment	1,402,000	1,227,000	1,800,000
042501- A132	Furniture and Fixture	234,000	234,000	750,000
042501- A133	Buildings and Structure	1,403,000	32,000	6,000,000
042501- A137	Computer Equipment	1,215,000	636,000	900,000
042501- A139	Telecommunication Works			600,000
Total-	MARINE FISHERIES DEPARTMENT	123,851,000	123,851,000	191,340,000
042501	Total- ADMINISTRATION	196,926,000	196,926,000	294,340,000
0425	Total- Fishing	196,926,000	196,926,000	294,340,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	196,926,000	196,926,000	294,340,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
045 Construction and Transport:			
0453 Water Transport:			
045301 PORT AND SHIPPING :			
KA3190 DIRECTOR GENERAL PORTS & SHIPPING			
045301- A01 Employees Related Expenses	65,838,000	66,307,000	89,580,000
045301- A011 Pay	29,134,000	29,134,000	46,454,000
045301- A011-1 Pay of Officers	(18,382,000)	(18,382,000)	(26,926,000)
045301- A011-2 Pay of Other Staff	(10,752,000)	(10,752,000)	(19,528,000)
045301- A012 Allowances	36,704,000	37,173,000	43,126,000
045301- A012-1 Regular Allowances	(31,354,000)	(31,355,000)	(36,026,000)
045301- A012-2 Other Allowances (Excluding TA)	(5,350,000)	(5,818,000)	(7,100,000)
045301- A03 Operating Expenses	33,057,000	33,548,000	61,934,000
045301- A032 Communications	1,461,000	1,461,000	1,908,000
045301- A033 Utilities	3,908,000	3,908,000	16,180,000
045301- A034 Occupancy Costs	22,439,000	21,739,000	35,000,000
045301- A038 Travel & Transportation	2,524,000	3,558,000	4,340,000
045301- A039 General	2,725,000	2,882,000	4,506,000
045301- A04 Employees Retirement Benefits	2,300,000	2,490,000	550,000
045301- A041 Pension	2,300,000	2,490,000	550,000
045301- A05 Grants, Subsidies and Write off Loans	1,400,000	1,400,000	1,200,000
045301- A052 Grants Domestic	1,400,000	1,400,000	1,200,000
045301- A09 Physical Assets	2,805,000	1,766,000	
045301- A092 Computer Equipment	1,122,000	1,122,000	
045301- A096 Purchase of Plant and Machinery	561,000	240,000	
045301- A097 Purchase of Furniture and Fixture	1,122,000	404,000	
045301- A13 Repairs and Maintenance	1,033,000	923,000	1,520,000
045301- A131 Machinery and Equipment	461,000	461,000	700,000
045301- A132 Furniture and Fixture	187,000	77,000	300,000
045301- A137 Computer Equipment	385,000	385,000	520,000
Total- DIRECTOR GENERAL PORTS & SHIPPING	106,433,000	106,434,000	154,784,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3192 MERCANTILE MARINE DEPARTMENT (MAIN)				
045301- A01	Employees Related Expenses	48,898,000	48,898,000	53,361,000
045301- A011	Pay	23,728,000	23,728,000	32,440,000
045301- A011-1	Pay of Officers	(10,197,000)	(10,197,000)	(12,830,000)
045301- A011-2	Pay of Other Staff	(13,531,000)	(13,531,000)	(19,610,000)
045301- A012	Allowances	25,170,000	25,170,000	20,921,000
045301- A012-1	Regular Allowances	(23,265,000)	(23,265,000)	(18,916,000)
045301- A012-2	Other Allowances (Excluding TA)	(1,905,000)	(1,905,000)	(2,005,000)
045301- A03	Operating Expenses	14,974,000	17,215,000	20,295,000
045301- A032	Communications	270,000	555,000	570,000
045301- A033	Utilities	1,402,000	1,892,000	2,000,000
045301- A034	Occupancy Costs	8,152,000	8,259,000	9,525,000
045301- A038	Travel & Transportation	1,869,000	3,349,000	3,000,000
045301- A039	General	3,281,000	3,160,000	5,200,000
045301- A04	Employees Retirement Benefits	800,000	932,000	2,000,000
045301- A041	Pension	800,000	932,000	2,000,000
045301- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000,000
045301- A052	Grants Domestic	1,000	1,000	1,000,000
045301- A09	Physical Assets	2,336,000	708,000	
045301- A092	Computer Equipment	93,000	37,000	
045301- A095	Purchase of Transport	1,870,000	347,000	
045301- A096	Purchase of Plant and Machinery	280,000	280,000	
045301- A097	Purchase of Furniture and Fixture	93,000	44,000	
045301- A13	Repairs and Maintenance	1,664,000	919,000	4,064,000
045301- A130	Transport	654,000	254,000	654,000
045301- A131	Machinery and Equipment	374,000	374,000	400,000
045301- A132	Furniture and Fixture	93,000	5,000	200,000
045301- A133	Buildings and Structure	257,000	5,000	2,500,000
045301- A137	Computer Equipment	286,000	281,000	310,000
Total-	MERCANTILE MARINE DEPARTMENT (MAIN)	68,673,000	68,673,000	80,720,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA4023 GOVERNMENT SHIPPING OFFICE				
045301- A01	Employees Related Expenses	8,750,000	8,750,000	7,634,000
045301- A011	Pay	3,673,000	5,050,000	4,559,000
045301- A011-1	Pay of Officers	(1,437,000)	(2,129,000)	(2,182,000)
045301- A011-2	Pay of Other Staff	(2,236,000)	(2,921,000)	(2,377,000)
045301- A012	Allowances	5,077,000	3,700,000	3,075,000
045301- A012-1	Regular Allowances	(3,773,000)	(2,485,000)	(2,174,000)
045301- A012-2	Other Allowances (Excluding TA)	(1,304,000)	(1,215,000)	(901,000)
045301- A03	Operating Expenses	9,545,000	10,105,000	15,387,000
045301- A032	Communications	1,169,000	776,000	2,051,000
045301- A033	Utilities	795,000	1,030,000	1,811,000
045301- A034	Occupancy Costs	2,111,000	1,224,000	2,524,000
045301- A038	Travel & Transportation	935,000	1,530,000	2,900,000
045301- A039	General	4,535,000	5,545,000	6,101,000
045301- A04	Employees Retirement Benefits	600,000	2,347,000	1,001,000
045301- A041	Pension	600,000	2,347,000	1,001,000
045301- A05	Grants, Subsidies and Write off Loans	4,000	4,000	4,000
045301- A052	Grants Domestic	4,000	4,000	4,000
045301- A09	Physical Assets	5,656,000	4,435,000	1,004,000
045301- A092	Computer Equipment	701,000	80,000	1,001,000
045301- A095	Purchase of Transport	3,272,000	3,272,000	1,000
045301- A096	Purchase of Plant and Machinery	748,000	148,000	1,000
045301- A097	Purchase of Furniture and Fixture	935,000	935,000	1,000
045301- A13	Repairs and Maintenance	2,230,000	1,144,000	3,000,000
045301- A130	Transport	140,000	370,000	500,000
045301- A131	Machinery and Equipment	187,000	252,000	500,000
045301- A132	Furniture and Fixture	187,000	104,000	500,000
045301- A133	Buildings and Structure	1,402,000	340,000	500,000
045301- A137	Computer Equipment	314,000	78,000	1,000,000
Total-	GOVERNMENT SHIPPING OFFICE	26,785,000	26,785,000	28,030,000
045301	Total- PORT AND SHIPPPING	201,891,000	201,892,000	263,534,000
0453	Total- Water Transport	201,891,000	201,892,000	263,534,000
045	Total- Construction and Transport	201,891,000	201,892,000	263,534,000
04	Total- Economic Affairs	398,817,000	398,818,000	557,874,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	565,391,000	565,392,000	791,752,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
045	Construction and Transport:			
0453	Water Transport:			
045301	PORT AND SHIPPPING :			
GR0208 MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR				
045301- A01	Employees Related Expenses	11,504,000	11,504,000	14,000,000
045301- A011	Pay	5,200,000	5,200,000	8,000,000
045301- A011-1	Pay of Officers	(800,000)	(800,000)	(1,500,000)
045301- A011-2	Pay of Other Staff	(4,400,000)	(4,400,000)	(6,500,000)
045301- A012	Allowances	6,304,000	6,304,000	6,000,000
045301- A012-1	Regular Allowances	(5,894,000)	(5,894,000)	(5,427,000)
045301- A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(573,000)
045301- A03	Operating Expenses	531,000	531,000	1,270,000
045301- A032	Communications	32,000	32,000	90,000
045301- A033	Utilities	65,000	65,000	70,000
045301- A034	Occupancy Costs	192,000	192,000	360,000
045301- A038	Travel & Transportation	186,000	186,000	550,000
045301- A039	General	56,000	56,000	200,000
045301- A04	Employees Retirement Benefits	276,000	407,000	105,000
045301- A041	Pension	276,000	407,000	105,000
045301- A05	Grants, Subsidies and Write off Loans			20,000
045301- A052	Grants Domestic			20,000
045301- A09	Physical Assets	2,290,000	2,159,000	
045301- A092	Computer Equipment	1,402,000	1,402,000	
045301- A096	Purchase of Plant and Machinery	841,000	710,000	
045301- A097	Purchase of Furniture and Fixture	47,000	47,000	
045301- A13	Repairs and Maintenance	188,000	188,000	635,000
045301- A130	Transport	47,000	47,000	300,000
045301- A131	Machinery and Equipment	47,000	47,000	110,000
045301- A132	Furniture and Fixture	47,000	47,000	100,000
045301- A137	Computer Equipment	47,000	47,000	125,000
Total-	MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR	14,789,000	14,789,000	16,030,000
045301	Total- PORT AND SHIPPPING	14,789,000	14,789,000	16,030,000
0453	Total- Water Transport	14,789,000	14,789,000	16,030,000
045	Total- Construction and Transport	14,789,000	14,789,000	16,030,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
046	Communications:			
0461	Communications:			
046101	ADMINISTRATION :			
GR0209	GWADAR PORT AUTHORITY (AUTONOMOUS)			
046101- A01	Employees Related Expenses	192,000,000	192,000,000	247,905,000
046101- A011	Pay	103,903,000	137,703,000	150,111,000
046101- A011-1	Pay of Officers	(53,166,000)	(67,666,000)	(69,700,000)
046101- A011-2	Pay of Other Staff	(50,737,000)	(70,037,000)	(80,411,000)
046101- A012	Allowances	88,097,000	54,297,000	97,794,000
046101- A012-1	Regular Allowances	(74,097,000)	(40,297,000)	(43,083,000)
046101- A012-2	Other Allowances (Excluding TA)	(14,000,000)	(14,000,000)	(54,711,000)
046101- A03	Operating Expenses	104,720,000	106,720,000	518,588,000
046101- A039	General	104,720,000	106,720,000	518,588,000
046101- A05	Grants, Subsidies and Write off Loans		822,750,000	
046101- A052	Grants Domestic		822,750,000	
Total-	GWADAR PORT AUTHORITY (AUTONOMOUS)	296,720,000	1,121,470,000	766,493,000
046101	Total- ADMINISTRATION	296,720,000	1,121,470,000	766,493,000
0461	Total- Communications	296,720,000	1,121,470,000	766,493,000
046	Total- Communications	296,720,000	1,121,470,000	766,493,000
04	Total- Economic Affairs	311,509,000	1,136,259,000	782,523,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	311,509,000	1,136,259,000	782,523,000

NO. 071.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
045	Construction and Transport:			
0453	Water Transport:			
045301	PORT AND SHIPPPING :			
HQ2230	MARITIME COORDINATOR LONDON			
045301- A01	Employees Related Expenses	15,000,000	31,487,000	20,000,000
045301- A011	Pay	1,000,000	1,533,000	800,000
045301- A011-1	Pay of Officers	(1,000,000)	(1,533,000)	(800,000)
045301- A012	Allowances	14,000,000	29,954,000	19,200,000
045301- A012-1	Regular Allowances	(14,000,000)	(29,954,000)	(19,200,000)
Total-	MARITIME COORDINATOR LONDON	15,000,000	31,487,000	20,000,000
045301	Total- PORT AND SHIPPPING	15,000,000	31,487,000	20,000,000
0453	Total- Water Transport	15,000,000	31,487,000	20,000,000
045	Total- Construction and Transport	15,000,000	31,487,000	20,000,000
04	Total- Economic Affairs	15,000,000	31,487,000	20,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	15,000,000	31,487,000	20,000,000
TOTAL - DEMAND		1,177,775,000	1,993,258,000	2,056,203,000

SECTION XXIII
MINISTRY OF NARCOTICS CONTROL

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

72 Narcotics Control Division

5,123,074

Total :

5,123,074

NO. 072.- NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072

(FC21N17)

NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs. 5,123,074,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
032 Police	3,557,907,000	3,557,081,000	5,091,074,000
074 Public Health Services	77,258,000	21,913,000	32,000,000
Total	3,635,165,000	3,578,994,000	5,123,074,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,511,715,000	2,511,715,000	2,870,890,000
A011 Pay	931,014,000	1,224,961,000	1,267,808,000
A011-1 Pay of Officers	(208,080,000)	(272,829,000)	(270,664,000)
A011-2 Pay of Other Staff	(722,934,000)	(952,132,000)	(997,144,000)
A012 Allowances	1,580,701,000	1,286,754,000	1,603,082,000
A012-1 Regular Allowances	(1,458,741,000)	(1,163,766,000)	(1,442,732,000)
A012-2 Other Allowances (Excluding TA)	(121,960,000)	(122,988,000)	(160,350,000)
A03 Operating Expenses	782,558,000	788,549,000	1,802,136,000
A04 Employees Retirement Benefits	24,380,000	17,884,000	85,334,000
A05 Grants, Subsidies and Write off Loans	490,000	7,558,000	82,289,000
A06 Transfers	224,600,000	188,275,000	207,000,000
A09 Physical Assets	34,499,000	4,517,000	7,670,000
A13 Repairs and Maintenance	56,923,000	60,496,000	67,755,000
Total	3,635,165,000	3,578,994,000	5,123,074,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032110 Narcotics Control Administration :			
IB3288 NATIONAL FUND FOR CONTROL OF DRUG ABUSE			
032110- A03 Operating Expenses	935,000	888,000	100,000
032110- A039 General	935,000	888,000	100,000
Total- NATIONAL FUND FOR CONTROL OF DRUG ABUSE	935,000	888,000	100,000
IB3289 ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI			
032110- A01 Employees Related Expenses	456,000,000	482,798,000	472,148,000
032110- A011 Pay	184,060,000	252,156,000	250,760,000
032110- A011-1 Pay of Officers	(72,900,000)	(94,900,000)	(101,410,000)
032110- A011-2 Pay of Other Staff	(111,160,000)	(157,256,000)	(149,350,000)
032110- A012 Allowances	271,940,000	230,642,000	221,388,000
032110- A012-1 Regular Allowances	(244,840,000)	(201,564,000)	(188,088,000)
032110- A012-2 Other Allowances (Excluding TA)	(27,100,000)	(29,078,000)	(33,300,000)
032110- A03 Operating Expenses	274,600,000	253,788,000	1,136,602,000
032110- A032 Communications	6,783,000	6,214,000	7,250,000
032110- A033 Utilities	25,722,000	36,139,000	47,500,000
032110- A034 Occupancy Costs	72,117,000	74,493,000	153,950,000
032110- A036 Motor Vehicles	3,740,000	192,000	3,000,000
032110- A038 Travel & Transportation	96,676,000	95,787,000	512,402,000
032110- A039 General	69,562,000	40,963,000	412,500,000
032110- A04 Employees Retirement Benefits	12,000,000	8,266,000	71,697,000
032110- A041 Pension	12,000,000	8,266,000	71,697,000
032110- A05 Grants, Subsidies and Write off Loans	50,000		18,754,000
032110- A052 Grants Domestic	50,000		18,754,000
032110- A06 Transfers	219,000,000		197,000,000
032110- A061 Scholarship	219,000,000		197,000,000
032110- A09 Physical Assets	13,837,000	1,015,000	3,850,000
032110- A092 Computer Equipment	1,121,000	1,015,000	1,350,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032110- A094	Other Stores and Stocks	2,805,000	
032110- A096	Purchase of Plant and Machinery	4,675,000	
032110- A097	Purchase of Furniture and Fixture	4,675,000	
032110- A098	Purchase of Other Assets	561,000	2,500,000
032110- A13	Repairs and Maintenance	20,167,000	23,713,000
032110- A130	Transport	14,025,000	18,000,000
032110- A131	Machinery and Equipment	2,805,000	3,815,000
032110- A132	Furniture and Fixture	1,870,000	739,000
032110- A133	Buildings and Structure	65,000	100,000
032110- A137	Computer Equipment	935,000	459,000
032110- A138	General	467,000	550,000
Total-	ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI	995,654,000	769,580,000
IB3290 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI			
032110- A01	Employees Related Expenses	18,813,000	15,967,000
032110- A011	Pay	7,476,000	8,527,000
032110- A011-1	Pay of Officers	(1,563,000)	(1,130,000)
032110- A011-2	Pay of Other Staff	(5,913,000)	(8,527,000)
032110- A012	Allowances	11,337,000	7,440,000
032110- A012-1	Regular Allowances	(10,067,000)	(6,724,000)
032110- A012-2	Other Allowances (Excluding TA)	(1,270,000)	(716,000)
032110- A03	Operating Expenses	7,475,000	3,040,000
032110- A032	Communications	49,000	50,000
032110- A033	Utilities	546,000	307,000
032110- A034	Occupancy Costs	2,542,000	1,947,000
032110- A038	Travel & Transportation	3,475,000	786,000
032110- A039	General	863,000	100,000
032110- A05	Grants, Subsidies and Write off Loans	50,000	
032110- A052	Grants Domestic	50,000	
032110- A09	Physical Assets	560,000	
032110- A096	Purchase of Plant and Machinery	467,000	
032110- A097	Purchase of Furniture and Fixture	93,000	
032110- A13	Repairs and Maintenance	2,570,000	2,367,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032110- A130 Transport	2,337,000	2,367,000	3,000,000
032110- A131 Machinery and Equipment	93,000		
032110- A132 Furniture and Fixture	93,000		
032110- A137 Computer Equipment	47,000		
Total- ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI	29,468,000	21,374,000	26,000,000
IB3291 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI			
032110- A01 Employees Related Expenses	254,048,000	261,399,000	249,000,000
032110- A011 Pay	92,810,000	127,407,000	121,905,000
032110- A011-1 Pay of Officers	(18,205,000)	(26,752,000)	(20,245,000)
032110- A011-2 Pay of Other Staff	(74,605,000)	(100,655,000)	(101,660,000)
032110- A012 Allowances	161,238,000	133,992,000	127,095,000
032110- A012-1 Regular Allowances	(147,418,000)	(121,899,000)	(112,575,000)
032110- A012-2 Other Allowances (Excluding TA)	(13,820,000)	(12,093,000)	(14,520,000)
032110- A03 Operating Expenses	77,434,000	83,105,000	96,240,000
032110- A032 Communications	710,000	681,000	910,000
032110- A033 Utilities	3,197,000	4,221,000	5,300,000
032110- A034 Occupancy Costs	30,956,000	23,536,000	28,160,000
032110- A036 Motor Vehicles	93,000	78,000	250,000
032110- A038 Travel & Transportation	23,061,000	34,972,000	36,070,000
032110- A039 General	19,417,000	19,617,000	25,550,000
032110- A04 Employees Retirement Benefits	20,000	2,259,000	1,050,000
032110- A041 Pension	20,000	2,259,000	1,050,000
032110- A05 Grants, Subsidies and Write off Loans	50,000	7,000,000	6,200,000
032110- A052 Grants Domestic	50,000	7,000,000	6,200,000
032110- A06 Transfers	1,000,000	11,698,000	
032110- A061 Scholarship	1,000,000	11,698,000	
032110- A09 Physical Assets	1,029,000	44,000	500,000
032110- A092 Computer Equipment	234,000	44,000	500,000
032110- A096 Purchase of Plant and Machinery	374,000		
032110- A097 Purchase of Furniture and Fixture	421,000		
032110- A13 Repairs and Maintenance	2,103,000	1,987,000	2,210,000
032110- A130 Transport	1,309,000	1,183,000	1,500,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032110- A131 Machinery and Equipment	280,000	352,000	250,000
032110- A132 Furniture and Fixture	280,000	235,000	230,000
032110- A137 Computer Equipment	234,000	217,000	230,000
Total- ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI	335,684,000	367,492,000	355,200,000
IB3293 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)			
032110- A06 Transfers	100,000	100,000	10,000,000
032110- A064 Other Transfer Payments	100,000	100,000	10,000,000
Total- PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)	100,000	100,000	10,000,000
IB9276 PAY AND ALLOWANCES (NARCOTICS CONTROL DIVISION)			
032110- A01 Employees Related Expenses			326,523,000
032110- A012 Allowances			326,523,000
032110- A012-1 Regular Allowances			(326,523,000)
Total- PAY AND ALLOWANCES (NARCOTICS CONTROL DIVISION)			326,523,000
ID9306 NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)			
032110- A01 Employees Related Expenses	111,470,000	111,470,000	127,219,000
032110- A011 Pay	45,510,000	48,510,000	63,465,000
032110- A011-1 Pay of Officers	(20,399,000)	(21,899,000)	(31,059,000)
032110- A011-2 Pay of Other Staff	(25,111,000)	(26,611,000)	(32,406,000)
032110- A012 Allowances	65,960,000	62,960,000	63,754,000
032110- A012-1 Regular Allowances	(59,030,000)	(55,002,000)	(54,594,000)
032110- A012-2 Other Allowances (Excluding TA)	(6,930,000)	(7,958,000)	(9,160,000)
032110- A03 Operating Expenses	35,422,000	39,750,000	71,139,000
032110- A032 Communications	2,477,000	3,232,000	5,500,000
032110- A033 Utilities	4,908,000	1,123,000	23,000,000
032110- A034 Occupancy Costs	2,430,000	13,512,000	15,054,000
032110- A036 Motor Vehicles	187,000	77,000	100,000
032110- A038 Travel & Transportation	5,329,000	6,596,000	7,385,000
032110- A039 General	20,091,000	15,210,000	20,100,000
032110- A04 Employees Retirement Benefits	4,000,000	1,957,000	1,957,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032110- A041	Pension	4,000,000	1,957,000	1,957,000
032110- A05	Grants, Subsidies and Write off Loans	40,000	294,000	1,635,000
032110- A052	Grants Domestic	40,000	294,000	1,635,000
032110- A09	Physical Assets	7,011,000		
032110- A092	Computer Equipment	934,000		
032110- A095	Purchase of Transport	3,740,000		
032110- A096	Purchase of Plant and Machinery	935,000		
032110- A097	Purchase of Furniture and Fixture	1,402,000		
032110- A13	Repairs and Maintenance	3,832,000	5,786,000	6,900,000
032110- A130	Transport	748,000	1,312,000	1,500,000
032110- A131	Machinery and Equipment	467,000	757,000	1,500,000
032110- A132	Furniture and Fixture	935,000	1,735,000	1,735,000
032110- A133	Buildings and Structure	935,000	1,385,000	1,385,000
032110- A137	Computer Equipment	467,000	317,000	500,000
032110- A138	General	280,000	280,000	280,000
Total-	NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)	161,775,000	159,257,000	208,850,000
032110	Total- Narcotics Control Administration	1,523,616,000	1,318,691,000	2,851,374,000
0321	Total- Police	1,523,616,000	1,318,691,000	2,851,374,000
032	Total- Police	1,523,616,000	1,318,691,000	2,851,374,000
03	Total- Public Order And Safety Affairs	1,523,616,000	1,318,691,000	2,851,374,000
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others(other health facilities & prevent :			
IB3292 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD				
074120- A01	Employees Related Expenses	23,365,000	3,466,000	6,000,000
074120- A011	Pay	4,000,000	1,741,000	4,000,000
074120- A011-1	Pay of Officers	(1,500,000)	(50,000)	(1,500,000)
074120- A011-2	Pay of Other Staff	(2,500,000)	(1,691,000)	(2,500,000)
074120- A012	Allowances	19,365,000	1,725,000	2,000,000
074120- A012-1	Regular Allowances	(17,935,000)	(1,508,000)	(1,200,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,430,000)	(217,000)	(800,000)
074120- A03	Operating Expenses	13,153,000	13,946,000	14,550,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074120- A032	Communications	145,000	130,000	200,000
074120- A033	Utilities	813,000	1,375,000	1,250,000
074120- A034	Occupancy Costs	4,212,000	3,567,000	4,500,000
074120- A036	Motor Vehicles	47,000		
074120- A038	Travel & Transportation	1,028,000	1,944,000	1,100,000
074120- A039	General	6,908,000	6,930,000	7,500,000
074120- A09	Physical Assets	1,730,000	876,000	
074120- A094	Other Stores and Stocks	935,000	850,000	
074120- A096	Purchase of Plant and Machinery	374,000	26,000	
074120- A097	Purchase of Furniture and Fixture	421,000		
074120- A13	Repairs and Maintenance	1,169,000	134,000	450,000
074120- A130	Transport	421,000	134,000	450,000
074120- A131	Machinery and Equipment	234,000		
074120- A132	Furniture and Fixture	421,000		
074120- A137	Computer Equipment	93,000		
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD	39,417,000	18,422,000	21,000,000
074120	Total- Others(other health facilities & prevent	39,417,000	18,422,000	21,000,000
0741	Total- Public Health Services	39,417,000	18,422,000	21,000,000
074	Total- Public Health Services	39,417,000	18,422,000	21,000,000
07	Total- Health	39,417,000	18,422,000	21,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,563,033,000	1,337,113,000	2,872,374,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032110	Narcotics Control Administration :		
LO1605 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE			
032110- A01	Employees Related Expenses	418,397,000	442,333,000
032110- A011	Pay	151,287,000	218,000,000
032110- A011-1	Pay of Officers	(23,407,000)	(27,120,000)
032110- A011-2	Pay of Other Staff	(127,880,000)	(177,964,000)
032110- A012	Allowances	267,110,000	228,000,000
032110- A012-1	Regular Allowances	(247,860,000)	(203,950,000)
032110- A012-2	Other Allowances (Excluding TA)	(19,250,000)	(24,050,000)
032110- A03	Operating Expenses	95,183,000	100,983,000
032110- A032	Communications	2,103,000	2,450,000
032110- A033	Utilities	9,023,000	11,850,000
032110- A034	Occupancy Costs	27,623,000	45,710,000
032110- A036	Motor Vehicles	140,000	150,000
032110- A038	Travel & Transportation	32,769,000	42,350,000
032110- A039	General	23,525,000	28,530,000
032110- A04	Employees Retirement Benefits	3,200,000	3,000,000
032110- A041	Pension	3,200,000	3,000,000
032110- A05	Grants, Subsidies and Write off Loans	50,000	5,900,000
032110- A052	Grants Domestic	50,000	5,900,000
032110- A06	Transfers	1,000,000	38,595,000
032110- A061	Scholarship	1,000,000	38,595,000
032110- A09	Physical Assets	1,495,000	400,000
032110- A092	Computer Equipment	561,000	400,000
032110- A096	Purchase of Plant and Machinery	467,000	
032110- A097	Purchase of Furniture and Fixture	467,000	
032110- A13	Repairs and Maintenance	3,880,000	4,560,000
032110- A130	Transport	2,805,000	3,000,000
032110- A131	Machinery and Equipment	467,000	1,000,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032110- A132	Furniture and Fixture	374,000	352,000	310,000
032110- A137	Computer Equipment	187,000	177,000	200,000
032110- A138	General	47,000	42,000	50,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE	523,205,000	590,061,000	590,900,000
032110	Total- Narcotics Control Administration	523,205,000	590,061,000	590,900,000
0321	Total- Police	523,205,000	590,061,000	590,900,000
032	Total- Police	523,205,000	590,061,000	590,900,000
03	Total- Public Order And Safety Affairs	523,205,000	590,061,000	590,900,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	523,205,000	590,061,000	590,900,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032110 Narcotics Control Administration :			
PR1371 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR			
032110- A01 Employees Related Expenses	332,917,000	341,314,000	338,000,000
032110- A011 Pay	122,399,000	165,331,000	167,730,000
032110- A011-1 Pay of Officers	(18,609,000)	(25,616,000)	(20,120,000)
032110- A011-2 Pay of Other Staff	(103,790,000)	(139,715,000)	(147,610,000)
032110- A012 Allowances	210,518,000	175,983,000	170,270,000
032110- A012-1 Regular Allowances	(196,508,000)	(160,373,000)	(152,490,000)
032110- A012-2 Other Allowances (Excluding TA)	(14,010,000)	(15,610,000)	(17,780,000)
032110- A03 Operating Expenses	64,507,000	76,843,000	86,150,000
032110- A032 Communications	799,000	1,030,000	1,570,000
032110- A033 Utilities	6,865,000	10,440,000	10,550,000
032110- A034 Occupancy Costs	18,100,000	17,177,000	20,200,000
032110- A038 Travel & Transportation	22,883,000	31,148,000	31,900,000
032110- A039 General	15,860,000	17,048,000	21,930,000
032110- A04 Employees Retirement Benefits	2,050,000	239,000	2,050,000
032110- A041 Pension	2,050,000	239,000	2,050,000
032110- A05 Grants, Subsidies and Write off Loans	50,000		26,400,000
032110- A052 Grants Domestic	50,000		26,400,000
032110- A06 Transfers	1,000,000	27,851,000	
032110- A061 Scholarship	1,000,000	27,851,000	
032110- A09 Physical Assets	1,571,000	333,000	410,000
032110- A092 Computer Equipment	374,000	333,000	410,000
032110- A096 Purchase of Plant and Machinery	748,000		
032110- A097 Purchase of Furniture and Fixture	449,000		
032110- A13 Repairs and Maintenance	3,505,000	3,578,000	5,390,000
032110- A130 Transport	2,805,000	2,945,000	4,000,000
032110- A131 Machinery and Equipment	234,000	219,000	500,000
032110- A132 Furniture and Fixture	140,000	127,000	450,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032110- A133	Buildings and Structure	93,000	84,000	100,000
032110- A137	Computer Equipment	140,000	119,000	300,000
032110- A138	General	93,000	84,000	40,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR	405,600,000	450,158,000	458,400,000
032110	Total- Narcotics Control Administration	405,600,000	450,158,000	458,400,000
0321	Total- Police	405,600,000	450,158,000	458,400,000
032	Total- Police	405,600,000	450,158,000	458,400,000
03	Total- Public Order And Safety Affairs	405,600,000	450,158,000	458,400,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	405,600,000	450,158,000	458,400,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032110 Narcotics Control Administration :			
KA3359 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI			
032110- A01 Employees Related Expenses	372,754,000	373,935,000	371,000,000
032110- A011 Pay	138,822,000	180,697,000	184,910,000
032110- A011-1 Pay of Officers	(22,742,000)	(35,286,000)	(33,820,000)
032110- A011-2 Pay of Other Staff	(116,080,000)	(145,411,000)	(151,090,000)
032110- A012 Allowances	233,932,000	193,238,000	186,090,000
032110- A012-1 Regular Allowances	(218,912,000)	(176,356,000)	(165,590,000)
032110- A012-2 Other Allowances (Excluding TA)	(15,020,000)	(16,882,000)	(20,500,000)
032110- A03 Operating Expenses	87,418,000	98,826,000	111,650,000
032110- A032 Communications	1,234,000	1,116,000	1,550,000
032110- A033 Utilities	7,854,000	10,041,000	14,500,000
032110- A034 Occupancy Costs	24,851,000	22,476,000	27,200,000
032110- A036 Motor Vehicles	140,000	576,000	200,000
032110- A038 Travel & Transportation	30,714,000	44,270,000	42,350,000
032110- A039 General	22,625,000	20,347,000	25,850,000
032110- A04 Employees Retirement Benefits	1,600,000	1,817,000	3,000,000
032110- A041 Pension	1,600,000	1,817,000	3,000,000
032110- A05 Grants, Subsidies and Write off Loans	50,000		20,500,000
032110- A052 Grants Domestic	50,000		20,500,000
032110- A06 Transfers	1,000,000	24,777,000	
032110- A061 Scholarship	1,000,000	24,777,000	
032110- A09 Physical Assets	803,000	132,000	600,000
032110- A092 Computer Equipment	149,000	132,000	600,000
032110- A096 Purchase of Plant and Machinery	467,000		
032110- A097 Purchase of Furniture and Fixture	187,000		
032110- A13 Repairs and Maintenance	5,656,000	6,099,000	6,750,000
032110- A130 Transport	5,142,000	5,642,000	6,000,000
032110- A131 Machinery and Equipment	187,000	171,000	300,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032110- A132	Furniture and Fixture	187,000	165,000	200,000
032110- A137	Computer Equipment	93,000	81,000	200,000
032110- A138	General	47,000	40,000	50,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI	469,281,000	505,586,000	513,500,000
032110	Total- Narcotics Control Administration	469,281,000	505,586,000	513,500,000
0321	Total- Police	469,281,000	505,586,000	513,500,000
032	Total- Police	469,281,000	505,586,000	513,500,000
03	Total- Public Order And Safety Affairs	469,281,000	505,586,000	513,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	469,281,000	505,586,000	513,500,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032110 Narcotics Control Administration :			
QA0762 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA			
032110- A01 Employees Related Expenses	348,121,000	336,538,000	333,000,000
032110- A011 Pay	129,180,000	166,780,000	163,348,000
032110- A011-1 Pay of Officers	(21,135,000)	(28,810,000)	(23,130,000)
032110- A011-2 Pay of Other Staff	(108,045,000)	(137,970,000)	(140,218,000)
032110- A012 Allowances	218,941,000	169,758,000	169,652,000
032110- A012-1 Regular Allowances	(204,461,000)	(155,278,000)	(147,132,000)
032110- A012-2 Other Allowances (Excluding TA)	(14,480,000)	(14,480,000)	(22,520,000)
032110- A03 Operating Expenses	80,385,000	84,716,000	98,180,000
032110- A032 Communications	1,598,000	1,573,000	1,690,000
032110- A033 Utilities	6,021,000	6,961,000	6,540,000
032110- A034 Occupancy Costs	22,215,000	18,260,000	23,760,000
032110- A036 Motor Vehicles	280,000		400,000
032110- A038 Travel & Transportation	33,191,000	43,078,000	45,940,000
032110- A039 General	17,080,000	14,844,000	19,850,000
032110- A04 Employees Retirement Benefits	710,000		1,020,000
032110- A041 Pension	710,000		1,020,000
032110- A05 Grants, Subsidies and Write off Loans	50,000	164,000	2,900,000
032110- A052 Grants Domestic	50,000	164,000	2,900,000
032110- A06 Transfers	1,000,000	85,254,000	
032110- A061 Scholarship	1,000,000	85,254,000	
032110- A09 Physical Assets	2,804,000	441,000	400,000
032110- A092 Computer Equipment	467,000	441,000	400,000
032110- A096 Purchase of Plant and Machinery	935,000		
032110- A097 Purchase of Furniture and Fixture	1,402,000		
032110- A13 Repairs and Maintenance	9,816,000	9,157,000	9,400,000
032110- A130 Transport	8,415,000	7,965,000	8,000,000
032110- A131 Machinery and Equipment	467,000	442,000	550,000
032110- A132 Furniture and Fixture	467,000	372,000	300,000
032110- A137 Computer Equipment	187,000	178,000	200,000
032110- A138 General	280,000	200,000	350,000
Total- ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA	442,886,000	516,270,000	444,900,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA3515 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR				
032110- A01	Employees Related Expenses	75,000,000	56,513,000	84,000,000
032110- A011	Pay	24,800,000	25,235,000	38,050,000
032110- A011-1	Pay of Officers	(3,500,000)	(4,200,000)	(6,000,000)
032110- A011-2	Pay of Other Staff	(21,300,000)	(21,035,000)	(32,050,000)
032110- A012	Allowances	50,200,000	31,278,000	45,950,000
032110- A012-1	Regular Allowances	(47,390,000)	(29,588,000)	(38,440,000)
032110- A012-2	Other Allowances (Excluding TA)	(2,810,000)	(1,690,000)	(7,510,000)
032110- A03	Operating Expenses	20,497,000	14,656,000	26,340,000
032110- A032	Communications	383,000	68,000	660,000
032110- A033	Utilities	3,645,000	1,464,000	2,850,000
032110- A034	Occupancy Costs	5,609,000	2,474,000	6,420,000
032110- A038	Travel & Transportation	8,415,000	5,645,000	7,700,000
032110- A039	General	2,445,000	5,005,000	8,710,000
032110- A04	Employees Retirement Benefits			10,000
032110- A041	Pension			10,000
032110- A05	Grants, Subsidies and Write off Loans	50,000		
032110- A052	Grants Domestic	50,000		
032110- A09	Physical Assets	864,000	1,151,000	1,300,000
032110- A092	Computer Equipment	163,000	1,151,000	1,300,000
032110- A096	Purchase of Plant and Machinery	467,000		
032110- A097	Purchase of Furniture and Fixture	234,000		
032110- A13	Repairs and Maintenance	1,962,000	1,671,000	2,350,000
032110- A130	Transport	1,683,000	1,431,000	1,800,000
032110- A131	Machinery and Equipment	93,000	80,000	250,000
032110- A132	Furniture and Fixture	93,000	80,000	100,000
032110- A137	Computer Equipment	93,000	80,000	100,000
032110- A138	General			100,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR	98,373,000	73,991,000	114,000,000
032110	Total- Narcotics Control Administration	541,259,000	590,261,000	558,900,000
0321	Total- Police	541,259,000	590,261,000	558,900,000
032	Total- Police	541,259,000	590,261,000	558,900,000
03	Total- Public Order And Safety Affairs	541,259,000	590,261,000	558,900,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others(other health facilities & prevent :			
QA0763 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA				
074120- A01	Employees Related Expenses	23,190,000	2,250,000	5,000,000
074120- A011	Pay	4,000,000	1,412,000	2,200,000
074120- A011-1	Pay of Officers	(1,500,000)	(584,000)	(1,000,000)
074120- A011-2	Pay of Other Staff	(2,500,000)	(828,000)	(1,200,000)
074120- A012	Allowances	19,190,000	838,000	2,800,000
074120- A012-1	Regular Allowances	(17,760,000)	(774,000)	(1,300,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,430,000)	(64,000)	(1,500,000)
074120- A03	Operating Expenses	11,752,000	1,241,000	5,600,000
074120- A032	Communications	145,000		110,000
074120- A033	Utilities	720,000		640,000
074120- A034	Occupancy Costs	3,745,000	1,241,000	3,500,000
074120- A036	Motor Vehicles	47,000		
074120- A038	Travel & Transportation	935,000		650,000
074120- A039	General	6,160,000		700,000
074120- A09	Physical Assets	1,730,000		
074120- A094	Other Stores and Stocks	935,000		
074120- A096	Purchase of Plant and Machinery	374,000		
074120- A097	Purchase of Furniture and Fixture	421,000		
074120- A13	Repairs and Maintenance	1,169,000		400,000
074120- A130	Transport	421,000		100,000
074120- A131	Machinery and Equipment	234,000		100,000
074120- A132	Furniture and Fixture	421,000		100,000
074120- A137	Computer Equipment	93,000		100,000
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA	37,841,000	3,491,000	11,000,000
074120	Total- Others(other health facilities & prevent	37,841,000	3,491,000	11,000,000
0741	Total- Public Health Services	37,841,000	3,491,000	11,000,000
074	Total- Public Health Services	37,841,000	3,491,000	11,000,000
07	Total- Health	37,841,000	3,491,000	11,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	579,100,000	593,752,000	569,900,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032110 Narcotics Control Administration :			
GL3463 ANTI NARCOTICS FORCE POLICE STATION GILGIT			
032110- A01 Employees Related Expenses	77,640,000	83,732,000	94,000,000
032110- A011 Pay	26,670,000	37,579,000	43,200,000
032110- A011-1 Pay of Officers	(2,620,000)	(3,110,000)	(4,130,000)
032110- A011-2 Pay of Other Staff	(24,050,000)	(34,469,000)	(39,070,000)
032110- A012 Allowances	50,970,000	46,153,000	50,800,000
032110- A012-1 Regular Allowances	(46,560,000)	(42,465,000)	(43,090,000)
032110- A012-2 Other Allowances (Excluding TA)	(4,410,000)	(3,688,000)	(7,710,000)
032110- A03 Operating Expenses	11,927,000	14,991,000	17,545,000
032110- A032 Communications	103,000	80,000	185,000
032110- A033 Utilities	1,635,000	2,832,000	3,200,000
032110- A034 Occupancy Costs	4,263,000	4,142,000	5,060,000
032110- A038 Travel & Transportation	3,178,000	5,078,000	5,000,000
032110- A039 General	2,748,000	2,859,000	4,100,000
032110- A04 Employees Retirement Benefits	800,000	559,000	1,550,000
032110- A041 Pension	800,000	559,000	1,550,000
032110- A05 Grants, Subsidies and Write off Loans	50,000		
032110- A052 Grants Domestic	50,000		
032110- A06 Transfers	500,000		
032110- A061 Scholarship	500,000		
032110- A09 Physical Assets	1,065,000		210,000
032110- A092 Computer Equipment	327,000		210,000
032110- A096 Purchase of Plant and Machinery	458,000		
032110- A097 Purchase of Furniture and Fixture	280,000		
032110- A13 Repairs and Maintenance	1,094,000	1,266,000	1,695,000
032110- A130 Transport	935,000	1,135,000	1,500,000
032110- A131 Machinery and Equipment	47,000	41,000	50,000
032110- A132 Furniture and Fixture	47,000	40,000	50,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
032110- A137	Computer Equipment	56,000	50,000	85,000
032110- A138	General	9,000		10,000
Total-	ANTI NARCOTICS FORCE POLICE STATION GILGIT	93,076,000	100,548,000	115,000,000
032110	Total- Narcotics Control Administration	93,076,000	100,548,000	115,000,000
0321	Total- Police	93,076,000	100,548,000	115,000,000
032	Total- Police	93,076,000	100,548,000	115,000,000
03	Total- Public Order And Safety Affairs	93,076,000	100,548,000	115,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	93,076,000	100,548,000	115,000,000

NO. 072.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032110	Narcotics Control Administration :			
HQ2379 NARCOTICS CONTROL DIVISION SECRETARIAT				
032110- A03	Operating Expenses	1,870,000	1,776,000	3,000,000
032110- A039	General	1,870,000	1,776,000	3,000,000
Total-	NARCOTICS CONTROL DIVISION SECRETARIAT	1,870,000	1,776,000	3,000,000
032110	Total- Narcotics Control Administration	1,870,000	1,776,000	3,000,000
0321	Total- Police	1,870,000	1,776,000	3,000,000
032	Total- Police	1,870,000	1,776,000	3,000,000
03	Total- Public Order And Safety Affairs	1,870,000	1,776,000	3,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	1,870,000	1,776,000	3,000,000
TOTAL - DEMAND		3,635,165,000	3,578,994,000	5,123,074,000

SECTION XXIV
NATIONAL ASSEMBLY AND THE SENATE

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

73	National Assembly	8,308,000
74	The Senate	5,056,757
		<hr/>
	Total :	<u>13,364,757</u>

NO. 073.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs.	8,308,000,000
(Charged)	Rs.	4,999,787,000
(Voted)	Rs.	3,308,213,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,161,000,000	6,161,000,000	8,308,000,000
	Total	6,161,000,000	6,161,000,000	8,308,000,000
	(Charged)	2,707,724,000	2,707,724,000	4,999,787,000
	(Voted)	3,453,276,000	3,453,276,000	3,308,213,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,232,296,000	3,079,369,000	5,579,571,000
	(Charged)	2,022,633,000	2,032,633,000	4,225,487,000
	(Voted)	1,209,663,000	1,046,736,000	1,354,084,000
A011	Pay	1,240,827,000	1,055,478,000	1,528,498,000
	(Charged)	536,961,000	536,961,000	880,064,000
	(Voted)	703,866,000	518,517,000	648,434,000
A011-1	Pay of Officers	(980,389,000)	(795,040,000)	(1,101,538,000)
	(Charged)	310,450,000	310,450,000	498,734,000
	(Voted)	669,939,000	484,590,000	602,804,000
A011-2	Pay of Other Staff	(260,438,000)	(260,438,000)	(426,960,000)
	(Charged)	226,511,000	226,511,000	381,330,000
	(Voted)	33,927,000	33,927,000	45,630,000
A012	Allowances	1,991,469,000	2,023,891,000	4,051,073,000
	(Charged)	1,485,672,000	1,495,672,000	3,345,423,000
	(Voted)	505,797,000	528,219,000	705,650,000
A012-1	Regular Allowances	(1,049,125,000)	(1,038,614,000)	(2,608,853,000)

	(Charged)	735,148,000	727,337,000	2,174,648,000
	(Voted)	313,977,000	311,277,000	434,205,000
A012-2	Other Allowances (Excluding TA)	(942,344,000)	(985,277,000)	(1,442,220,000)
	(Charged)	750,524,000	768,335,000	1,170,775,000
	(Voted)	191,820,000	216,942,000	271,445,000
A02	Project Pre-Investment Analysis	5,600,000	2,010,000	2,500,000
	(Charged)	500,000	500,000	500,000
	(Voted)	5,100,000	1,510,000	2,000,000
A03	Operating Expenses	2,375,864,000	2,452,685,000	2,062,929,000
	(Charged)	579,191,000	579,387,000	650,050,000
	(Voted)	1,796,673,000	1,873,298,000	1,412,879,000
A04	Employees Retirement Benefits	26,140,000	41,071,000	51,600,000
	(Charged)	18,500,000	18,246,000	43,600,000
	(Voted)	7,640,000	22,825,000	8,000,000
A05	Grants, Subsidies and Write off Loans	316,166,000	291,924,000	378,300,000
	(Charged)	27,800,000	27,858,000	25,100,000
	(Voted)	288,366,000	264,066,000	353,200,000
A09	Physical Assets	77,830,000	181,734,000	85,800,000
	(Charged)	28,400,000	18,400,000	12,300,000
	(Voted)	49,430,000	163,334,000	73,500,000
A12	Civil works	300,000	300,000	
A13	Repairs and Maintenance	126,804,000	111,907,000	147,300,000
	(Charged)	30,700,000	30,700,000	42,750,000
	(Voted)	96,104,000	81,207,000	104,550,000
	Total	6,161,000,000	6,161,000,000	8,308,000,000
	(Charged)	2,707,724,000	2,707,724,000	4,999,787,000
	(Voted)	3,453,276,000	3,453,276,000	3,308,213,000

NO. 073.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/legislative Affairs :		
IB1844 NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)			
011101- A01	Employees Related Expenses	27,000,000	27,000,000
011101- A011	Pay	27,000,000	50,795,000
011101- A011-1	Pay of Officers	(27,000,000)	(50,795,000)
011101- A02	Project Pre-Investment Analysis	5,100,000	1,510,000
011101- A022	Research Survey & Exploratory Oper	5,100,000	2,000,000
011101- A03	Operating Expenses	273,310,000	458,775,000
011101- A032	Communications	9,705,000	200,000
011101- A039	General	263,605,000	220,900,000
011101- A05	Grants, Subsidies and Write off Loans	14,400,000	7,400,000
011101- A052	Grants Domestic	14,400,000	7,400,000
011101- A09	Physical Assets	45,400,000	50,525,000
011101- A092	Computer Equipment	43,400,000	35,300,000
011101- A096	Purchase of Plant and Machinery	2,000,000	8,000,000
011101- A097	Purchase of Furniture and Fixture		5,000,000
011101- A12	Civil works	300,000	300,000
011101- A124	Building and Structures	300,000	300,000
011101- A13	Repairs and Maintenance	81,015,000	47,118,000
011101- A131	Machinery and Equipment	5,000	1,000,000
011101- A132	Furniture and Fixture	5,000	
011101- A133	Buildings and Structure	81,005,000	65,000,000
011101- A137	Computer Equipment		3,000,000
Total-	NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)	446,525,000	592,628,000
IB9277 PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)			
011101- A01	Employees Related Expenses		60,000,000
011101- A012	Allowances		60,000,000
011101- A012-1	Regular Allowances		(60,000,000)
Total-	PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)		60,000,000

NO. 073.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9308 REPAIR AND MAINTENANCE CELL (OTC)

011101- A01	Employees Related Expenses		50,423,000
011101- A011	Pay		11,268,000
011101- A011-1	Pay of Officers		(9,200,000)
011101- A011-2	Pay of Other Staff		(2,068,000)
011101- A012	Allowances		39,155,000
011101- A012-1	Regular Allowances		(9,971,000)
011101- A012-2	Other Allowances (Excluding TA)		(29,184,000)
Total- REPAIR AND MAINTENANCE CELL (OTC)			50,423,000

IB9310 PAY AND ALLOWANCES (NATIONAL ASSEMBLY-CHARGED)

011101- A01	Employees Related Expenses		363,000,000
	(Charged)		363,000,000
011101- A012	Allowances		363,000,000
	(Charged)		363,000,000
011101- A012-1	Regular Allowances		(363,000,000)
	(Charged)		363,000,000
Total- PAY AND ALLOWANCES (NATIONAL ASSEMBLY-CHARGED)			363,000,000

ID1937 SECRETARIAT

011101- A01	Employees Related Expenses	1,957,735,000	1,967,735,000	3,657,874,000
	(Charged)	1,957,735,000	1,967,735,000	3,657,874,000
011101- A011	Pay	517,885,000	517,885,000	841,794,000
	(Charged)	517,885,000	517,885,000	841,794,000
011101- A011-1	Pay of Officers	(296,767,000)	(296,767,000)	(480,816,000)
	(Charged)	296,767,000	296,767,000	480,816,000
011101- A011-2	Pay of Other Staff	(221,118,000)	(221,118,000)	(360,978,000)
	(Charged)	221,118,000	221,118,000	360,978,000
011101- A012	Allowances	1,439,850,000	1,449,850,000	2,816,080,000
	(Charged)	1,439,850,000	1,449,850,000	2,816,080,000
011101- A012-1	Regular Allowances	(711,326,000)	(703,515,000)	(1,700,555,000)

NO. 073.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Charged)	711,326,000	703,515,000	1,700,555,000
011101- A012-2 Other Allowances (Excluding TA)	(728,524,000)	(746,335,000)	(1,115,525,000)
(Charged)	728,524,000	746,335,000	1,115,525,000
011101- A02 Project Pre-Investment Analysis	500,000	500,000	500,000
(Charged)	500,000	500,000	500,000
011101- A022 Research Survey & Exploratory Oper	500,000	500,000	500,000
(Charged)	500,000	500,000	500,000
011101- A03 Operating Expenses	560,789,000	560,985,000	609,750,000
(Charged)	560,789,000	560,985,000	609,750,000
011101- A031 Fees	1,350,000	1,350,000	1,350,000
(Charged)	1,350,000	1,350,000	1,350,000
011101- A032 Communications	23,870,000	23,870,000	23,930,000
(Charged)	23,870,000	23,870,000	23,930,000
011101- A033 Utilities	4,500,000	4,500,000	6,200,000
(Charged)	4,500,000	4,500,000	6,200,000
011101- A034 Occupancy Costs	116,000,000	116,000,000	117,300,000
(Charged)	116,000,000	116,000,000	117,300,000
011101- A036 Motor Vehicles			200,000
(Charged)			200,000
011101- A038 Travel & Transportation	36,230,000	36,230,000	64,170,000
(Charged)	36,230,000	36,230,000	64,170,000
011101- A039 General	378,839,000	379,035,000	396,600,000
(Charged)	378,839,000	379,035,000	396,600,000
011101- A04 Employees Retirement Benefits	18,500,000	18,246,000	43,600,000
(Charged)	18,500,000	18,246,000	43,600,000
011101- A041 Pension	18,500,000	18,246,000	43,600,000
(Charged)	18,500,000	18,246,000	43,600,000
011101- A05 Grants, Subsidies and Write off Loans	27,800,000	27,858,000	25,100,000
(Charged)	27,800,000	27,858,000	25,100,000
011101- A052 Grants Domestic	27,800,000	27,858,000	25,100,000
(Charged)	27,800,000	27,858,000	25,100,000
011101- A09 Physical Assets	28,400,000	18,400,000	12,300,000
(Charged)	28,400,000	18,400,000	12,300,000

NO. 073.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A092 Computer Equipment (Charged)	12,700,000 12,700,000	12,700,000 12,700,000	3,300,000 3,300,000
011101- A095 Purchase of Transport (Charged)	10,000,000 10,000,000		
011101- A096 Purchase of Plant and Machinery (Charged)	3,700,000 3,700,000	3,700,000 3,700,000	7,000,000 7,000,000
011101- A097 Purchase of Furniture and Fixture (Charged)	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000
011101- A13 Repairs and Maintenance (Charged)	22,700,000 22,700,000	22,700,000 22,700,000	22,750,000 22,750,000
011101- A130 Transport (Charged)	12,000,000 12,000,000	12,000,000 12,000,000	12,000,000 12,000,000
011101- A131 Machinery and Equipment (Charged)	3,450,000 3,450,000	3,450,000 3,450,000	3,450,000 3,450,000
011101- A132 Furniture and Fixture (Charged)	50,000 50,000	50,000 50,000	100,000 100,000
011101- A137 Computer Equipment (Charged)	7,200,000 7,200,000	7,200,000 7,200,000	7,200,000 7,200,000
Total- SECRETARIAT	2,616,424,000	2,616,424,000	4,371,874,000
ID1938 MEMBERS OF NATIONAL ASSEMBLY			
011101- A01 Employees Related Expenses	702,600,000	535,219,000	541,000,000
011101- A011 Pay	540,000,000	360,378,000	411,000,000
011101- A011-1 Pay of Officers	(540,000,000)	(360,378,000)	(411,000,000)
011101- A012 Allowances	162,600,000	174,841,000	130,000,000
011101- A012-1 Regular Allowances	(136,800,000)	(135,419,000)	(96,000,000)
011101- A012-2 Other Allowances (Excluding TA)	(25,800,000)	(39,422,000)	(34,000,000)
011101- A03 Operating Expenses	1,379,974,000	821,591,000	891,000,000
011101- A032 Communications	100,000	100,000	500,000
011101- A038 Travel & Transportation	1,379,874,000	821,491,000	890,500,000
011101- A05 Grants, Subsidies and Write off Loans			50,000,000
011101- A052 Grants Domestic			50,000,000
Total- MEMBERS OF NATIONAL ASSEMBLY	2,082,574,000	1,356,810,000	1,482,000,000

NO. 073.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.			
011101- A01	Employees Related Expenses	64,898,000	64,898,000
	(Charged)	64,898,000	64,898,000
011101- A011	Pay	19,076,000	19,076,000
	(Charged)	19,076,000	19,076,000
011101- A011-1	Pay of Officers	(13,683,000)	(13,683,000)
	(Charged)	13,683,000	13,683,000
011101- A011-2	Pay of Other Staff	(5,393,000)	(5,393,000)
	(Charged)	5,393,000	5,393,000
011101- A012	Allowances	45,822,000	45,822,000
	(Charged)	45,822,000	45,822,000
011101- A012-1	Regular Allowances	(23,822,000)	(23,822,000)
	(Charged)	23,822,000	23,822,000
011101- A012-2	Other Allowances (Excluding TA)	(22,000,000)	(22,000,000)
	(Charged)	22,000,000	22,000,000
011101- A03	Operating Expenses	18,402,000	18,402,000
	(Charged)	18,402,000	18,402,000
011101- A032	Communications	2,500,000	2,500,000
	(Charged)	2,500,000	2,500,000
011101- A038	Travel & Transportation	14,300,000	14,300,000
	(Charged)	14,300,000	14,300,000
011101- A039	General	1,602,000	1,602,000
	(Charged)	1,602,000	1,602,000
011101- A13	Repairs and Maintenance	8,000,000	8,000,000
	(Charged)	8,000,000	8,000,000
011101- A130	Transport	8,000,000	8,000,000
	(Charged)	8,000,000	8,000,000
Total- SPEAKER DEPUTY SPEAKER AND THEIR STAFF.	91,300,000	91,300,000	264,913,000
ID1942 LEADER OF THE OPPOSITION.			
011101- A01	Employees Related Expenses	21,907,000	23,288,000
011101- A011	Pay	7,297,000	7,297,000
011101- A011-1	Pay of Officers	(6,239,000)	(6,239,000)
011101- A011-2	Pay of Other Staff	(1,058,000)	(1,058,000)
011101- A012	Allowances	14,610,000	15,991,000
011101- A012-1	Regular Allowances	(8,060,000)	(9,441,000)
011101- A012-2	Other Allowances (Excluding TA)	(6,550,000)	(6,550,000)
011101- A03	Operating Expenses	6,152,000	12,852,000

NO. 073.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A032	Communications	850,000	850,000	1,000,000
011101- A038	Travel & Transportation	4,700,000	11,400,000	8,700,000
011101- A039	General	602,000	602,000	950,000
011101- A09	Physical Assets	30,000	30,000	200,000
011101- A097	Purchase of Furniture and Fixture	30,000	30,000	200,000
011101- A13	Repairs and Maintenance	1,550,000	2,550,000	1,600,000
011101- A130	Transport	1,500,000	2,500,000	1,500,000
011101- A131	Machinery and Equipment	50,000	50,000	100,000
Total- LEADER OF THE OPPOSITION.		29,639,000	38,720,000	40,706,000
ID1943 KASHMIR COMMITTEE				
011101- A01	Employees Related Expenses	82,012,000	76,285,000	107,941,000
011101- A011	Pay	26,074,000	20,347,000	31,337,000
011101- A011-1	Pay of Officers	(18,154,000)	(12,427,000)	(21,621,000)
011101- A011-2	Pay of Other Staff	(7,920,000)	(7,920,000)	(9,716,000)
011101- A012	Allowances	55,938,000	55,938,000	76,604,000
011101- A012-1	Regular Allowances	(31,593,000)	(31,593,000)	(50,624,000)
011101- A012-2	Other Allowances (Excluding TA)	(24,345,000)	(24,345,000)	(25,980,000)
011101- A03	Operating Expenses	13,776,000	13,776,000	8,055,000
011101- A032	Communications	502,000	502,000	505,000
011101- A038	Travel & Transportation	3,250,000	3,250,000	3,250,000
011101- A039	General	10,024,000	10,024,000	4,300,000
011101- A04	Employees Retirement Benefits	2,640,000	2,870,000	1,500,000
011101- A041	Pension	2,640,000	2,870,000	1,500,000
011101- A13	Repairs and Maintenance	1,539,000	1,539,000	1,600,000
011101- A130	Transport	1,500,000	1,500,000	1,500,000
011101- A131	Machinery and Equipment	39,000	39,000	100,000
Total- KASHMIR COMMITTEE		99,967,000	94,470,000	119,096,000
ID1944 CHAIRMEN STANDING COMMITTEES				
011101- A01	Employees Related Expenses	376,144,000	384,944,000	515,669,000
011101- A011	Pay	103,495,000	103,495,000	137,162,000
011101- A011-1	Pay of Officers	(78,546,000)	(78,546,000)	(104,601,000)
011101- A011-2	Pay of Other Staff	(24,949,000)	(24,949,000)	(32,561,000)
011101- A012	Allowances	272,649,000	281,449,000	378,507,000
011101- A012-1	Regular Allowances	(137,524,000)	(134,824,000)	(205,426,000)
011101- A012-2	Other Allowances (Excluding TA)	(135,125,000)	(146,625,000)	(173,081,000)
011101- A03	Operating Expenses	123,461,000	566,304,000	282,074,000
011101- A031	Fees		18,215,000	3,000,000
011101- A032	Communications	5,001,000	5,051,000	14,431,000

NO. 073.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A033	Utilities	14,000,000	14,000,000	9,000,000
011101- A034	Occupancy Costs	30,000,000	30,000,000	42,800,000
011101- A036	Motor Vehicles	600,000	1,187,000	100,000
011101- A038	Travel & Transportation	25,700,000	68,700,000	50,700,000
011101- A039	General	48,160,000	429,151,000	162,043,000
011101- A04	Employees Retirement Benefits	5,000,000	19,955,000	6,500,000
011101- A041	Pension	5,000,000	19,955,000	6,500,000
011101- A05	Grants, Subsidies and Write off Loans	16,050,000	16,050,000	13,200,000
011101- A052	Grants Domestic	16,050,000	16,050,000	13,200,000
011101- A09	Physical Assets	4,000,000	112,779,000	25,000,000
011101- A092	Computer Equipment	2,500,000	34,682,000	20,000,000
011101- A095	Purchase of Transport		58,670,000	
011101- A096	Purchase of Plant and Machinery	750,000	7,292,000	4,000,000
011101- A097	Purchase of Furniture and Fixture	750,000	12,135,000	1,000,000
011101- A13	Repairs and Maintenance	12,000,000	30,000,000	32,350,000
011101- A130	Transport	9,000,000	19,500,000	20,500,000
011101- A131	Machinery and Equipment	1,000,000	1,000,000	2,550,000
011101- A132	Furniture and Fixture		7,500,000	
011101- A137	Computer Equipment	2,000,000	2,000,000	9,300,000
Total- CHAIRMEN STANDING COMMITTEES		536,655,000	1,130,032,000	874,793,000
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)				
011101- A05	Grants, Subsidies and Write off Loans	257,916,000	240,616,000	290,000,000
011101- A052	Grants Domestic	257,916,000	240,616,000	290,000,000
Total- PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)		257,916,000	240,616,000	290,000,000
011101	Total- Parliamentary/legislative Affairs	6,161,000,000	6,161,000,000	8,308,000,000
0111	Total- Executive and Legislative Organs	6,161,000,000	6,161,000,000	8,308,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,161,000,000	6,161,000,000	8,308,000,000
01	Total- General Public Service	6,161,000,000	6,161,000,000	8,308,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		6,161,000,000	6,161,000,000	8,308,000,000
	(Charged)	2,707,724,000	2,707,724,000	4,999,787,000
	(Voted)	3,453,276,000	3,453,276,000	3,308,213,000
TOTAL - DEMAND		6,161,000,000	6,161,000,000	8,308,000,000
	(Charged)	2,707,724,000	2,707,724,000	4,999,787,000
	(Voted)	3,453,276,000	3,453,276,000	3,308,213,000

NO. 074.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs. 5,056,757,000
(Charged)	Rs. 3,281,840,000
(Voted)	Rs. 1,774,917,000

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,745,746,000	3,745,746,000	5,056,757,000
Total	3,745,746,000	3,745,746,000	5,056,757,000
(Charged)	2,348,616,000	2,348,616,000	3,281,840,000
(Voted)	1,397,130,000	1,397,130,000	1,774,917,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,116,339,000	2,221,441,000	3,159,052,000
(Charged)	1,521,499,000	1,626,503,000	2,371,679,000
(Voted)	594,840,000	594,938,000	787,373,000
A011 Pay	719,820,000	876,973,000	995,587,000
(Charged)	441,691,000	581,761,000	628,173,000
(Voted)	278,129,000	295,212,000	367,414,000
A011-1 Pay of Officers	(520,815,000)	(582,013,000)	(695,651,000)
(Charged)	263,196,000	313,157,000	354,593,000
(Voted)	257,619,000	268,856,000	341,058,000
A011-2 Pay of Other Staff	(199,005,000)	(294,960,000)	(299,936,000)
(Charged)	178,495,000	268,604,000	273,580,000
(Voted)	20,510,000	26,356,000	26,356,000
A012 Allowances	1,396,519,000	1,344,468,000	2,163,465,000
(Charged)	1,079,808,000	1,044,742,000	1,743,506,000
(Voted)	316,711,000	299,726,000	419,959,000
A012-1 Regular Allowances	(733,232,000)	(652,295,000)	(1,393,969,000)

2169

	(Charged)	561,936,000	497,984,000	1,135,429,000
	(Voted)	171,296,000	154,311,000	258,540,000
A012-2	Other Allowances (Excluding TA)	(663,287,000)	(692,173,000)	(769,496,000)
	(Charged)	517,872,000	546,758,000	608,077,000
	(Voted)	145,415,000	145,415,000	161,419,000
A03	Operating Expenses	1,161,775,000	1,159,320,000	1,437,979,000
	(Charged)	569,901,000	537,419,000	694,893,000
	(Voted)	591,874,000	621,901,000	743,086,000
A04	Employees Retirement Benefits	29,522,000	37,056,000	39,074,000
	(Charged)	27,816,000	27,839,000	37,368,000
	(Voted)	1,706,000	9,217,000	1,706,000
A05	Grants, Subsidies and Write off Loans	184,810,000	176,410,000	200,852,000
	(Charged)	44,350,000	35,950,000	44,350,000
	(Voted)	140,460,000	140,460,000	156,502,000
A06	Transfers	19,550,000	11,200,000	20,550,000
	(Charged)	16,350,000	8,000,000	17,350,000
	(Voted)	3,200,000	3,200,000	3,200,000
A09	Physical Assets	184,550,000	85,315,000	147,050,000
	(Charged)	138,500,000	73,531,000	86,000,000
	(Voted)	46,050,000	11,784,000	61,050,000
A13	Repairs and Maintenance	49,200,000	55,004,000	52,200,000
	(Charged)	30,200,000	39,374,000	30,200,000
	(Voted)	19,000,000	15,630,000	22,000,000
	Total	3,745,746,000	3,745,746,000	5,056,757,000
	(Charged)	2,348,616,000	2,348,616,000	3,281,840,000
	(Voted)	1,397,130,000	1,397,130,000	1,774,917,000

NO. 074.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/legislative Affairs :		
IB9278 PAY AND ALLOWANCES (THE SENATE-VOTED)			
011101- A01	Employees Related Expenses		35,826,000
011101- A012	Allowances		35,826,000
011101- A012-1	Regular Allowances		(35,826,000)
Total-	PAY AND ALLOWANCES (THE SENATE-VOTED)		35,826,000
IB9311 PAY AND ALLOWANCES (THE SENATE-CHARGED)			
011101- A01	Employees Related Expenses		240,000,000
	(Charged)		240,000,000
011101- A012	Allowances		240,000,000
	(Charged)		240,000,000
011101- A012-1	Regular Allowances		(240,000,000)
	(Charged)		240,000,000
Total-	PAY AND ALLOWANCES (THE SENATE-CHARGED)		240,000,000
ID1931 SECRETARIAT			
011101- A01	1,443,974,000	1,576,705,000	2,042,309,000
	(Charged)	1,443,974,000	2,042,309,000
011101- A011	415,495,000	563,149,000	601,967,000
	(Charged)	415,495,000	601,967,000
011101- A011-1	Pay of Officers	(244,984,000)	(336,381,000)
	(Charged)	244,984,000	336,381,000
011101- A011-2	Pay of Other Staff	(170,511,000)	(265,586,000)
	(Charged)	170,511,000	265,586,000
011101- A012	Allowances	1,028,479,000	1,440,342,000
	(Charged)	1,028,479,000	1,440,342,000
011101- A012-1	Regular Allowances	(529,087,000)	(854,312,000)
	(Charged)	529,087,000	854,312,000
011101- A012-2	Other Allowances (Excluding TA)	(499,392,000)	(586,030,000)

NO. 074.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Charged)	499,392,000	529,379,000	586,030,000
011101- A03 Operating Expenses	553,101,000	522,948,000	671,971,000
(Charged)	553,101,000	522,948,000	671,971,000
011101- A032 Communications	19,600,000	19,600,000	20,800,000
(Charged)	19,600,000	19,600,000	20,800,000
011101- A033 Utilities	4,750,000	4,650,000	6,250,000
(Charged)	4,750,000	4,650,000	6,250,000
011101- A034 Occupancy Costs	136,600,000	136,480,000	161,600,000
(Charged)	136,600,000	136,480,000	161,600,000
011101- A036 Motor Vehicles	300,000	30,000	200,000
(Charged)	300,000	30,000	200,000
011101- A038 Travel & Transportation	51,822,000	53,995,000	246,822,000
(Charged)	51,822,000	53,995,000	246,822,000
011101- A039 General	340,029,000	308,193,000	236,299,000
(Charged)	340,029,000	308,193,000	236,299,000
011101- A04 Employees Retirement Benefits	27,139,000	27,139,000	36,668,000
(Charged)	27,139,000	27,139,000	36,668,000
011101- A041 Pension	27,139,000	27,139,000	36,668,000
(Charged)	27,139,000	27,139,000	36,668,000
011101- A05 Grants, Subsidies and Write off Loans	44,350,000	35,950,000	44,350,000
(Charged)	44,350,000	35,950,000	44,350,000
011101- A052 Grants Domestic	44,350,000	35,950,000	44,350,000
(Charged)	44,350,000	35,950,000	44,350,000
011101- A06 Transfers	12,350,000	4,000,000	12,350,000
(Charged)	12,350,000	4,000,000	12,350,000
011101- A063 Entertainment & Gifts	12,350,000	4,000,000	12,350,000
(Charged)	12,350,000	4,000,000	12,350,000
011101- A09 Physical Assets	138,500,000	73,531,000	86,000,000
(Charged)	138,500,000	73,531,000	86,000,000
011101- A092 Computer Equipment	110,500,000	70,500,000	56,000,000
(Charged)	110,500,000	70,500,000	56,000,000
011101- A095 Purchase of Transport	10,000,000	217,000	12,000,000
(Charged)	10,000,000	217,000	12,000,000

NO. 074.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A096 Purchase of Plant and Machinery (Charged)	8,000,000 8,000,000	2,650,000 2,650,000	8,000,000 8,000,000
011101- A097 Purchase of Furniture and Fixture (Charged)	10,000,000 10,000,000	164,000 164,000	10,000,000 10,000,000
011101- A13 Repairs and Maintenance (Charged)	30,200,000 30,200,000	39,374,000 39,374,000	30,200,000 30,200,000
011101- A130 Transport (Charged)	12,000,000 12,000,000	29,150,000 29,150,000	15,000,000 15,000,000
011101- A131 Machinery and Equipment (Charged)	1,500,000 1,500,000	1,500,000 1,500,000	1,500,000 1,500,000
011101- A132 Furniture and Fixture (Charged)	700,000 700,000	700,000 700,000	700,000 700,000
011101- A133 Buildings and Structure (Charged)	8,000,000 8,000,000	24,000 24,000	5,000,000 5,000,000
011101- A137 Computer Equipment (Charged)	8,000,000 8,000,000	8,000,000 8,000,000	8,000,000 8,000,000
Total- SECRETARIAT	2,249,614,000	2,279,647,000	2,923,848,000
ID1932 MEMBERS OF THE SENATE			
011101- A01 Employees Related Expenses	151,565,000	151,565,000	169,938,000
011101- A011 Pay	105,117,000	105,117,000	117,117,000
011101- A011-1 Pay of Officers	(105,117,000)	(105,117,000)	(117,117,000)
011101- A012 Allowances	46,448,000	46,448,000	52,821,000
011101- A012-1 Regular Allowances	(26,448,000)	(26,448,000)	(28,821,000)
011101- A012-2 Other Allowances (Excluding TA)	(20,000,000)	(20,000,000)	(24,000,000)
011101- A03 Operating Expenses	411,100,000	411,100,000	481,250,000
011101- A032 Communications	970,000	970,000	1,120,000
011101- A038 Travel & Transportation	410,130,000	410,130,000	480,130,000
011101- A09 Physical Assets	15,000,000	881,000	
011101- A092 Computer Equipment	15,000,000	881,000	
Total- MEMBERS OF THE SENATE	577,665,000	563,546,000	651,188,000
ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF			
011101- A01 Employees Related Expenses (Charged)	77,525,000 77,525,000	49,798,000 49,798,000	89,370,000 89,370,000

NO. 074.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A011 Pay (Charged)	26,196,000 26,196,000	18,612,000 18,612,000	26,206,000 26,206,000
011101- A011-1 Pay of Officers (Charged)	(18,212,000) 18,212,000	(10,823,000) 10,823,000	(18,212,000) 18,212,000
011101- A011-2 Pay of Other Staff (Charged)	(7,984,000) 7,984,000	(7,789,000) 7,789,000	(7,994,000) 7,994,000
011101- A012 Allowances (Charged)	51,329,000 51,329,000	31,186,000 31,186,000	63,164,000 63,164,000
011101- A012-1 Regular Allowances (Charged)	(32,849,000) 32,849,000	(13,807,000) 13,807,000	(41,117,000) 41,117,000
011101- A012-2 Other Allowances (Excluding TA) (Charged)	(18,480,000) 18,480,000	(17,379,000) 17,379,000	(22,047,000) 22,047,000
011101- A03 Operating Expenses (Charged)	16,800,000 16,800,000	14,471,000 14,471,000	22,922,000 22,922,000
011101- A032 Communications (Charged)	1,800,000 1,800,000	1,771,000 1,771,000	1,900,000 1,900,000
011101- A038 Travel & Transportation (Charged)	14,500,000 14,500,000	12,200,000 12,200,000	14,500,000 14,500,000
011101- A039 General (Charged)	500,000 500,000	500,000 500,000	6,522,000 6,522,000
011101- A04 Employees Retirement Benefits (Charged)	677,000 677,000	700,000 700,000	700,000 700,000
011101- A041 Pension (Charged)	677,000 677,000	700,000 700,000	700,000 700,000
011101- A06 Transfers (Charged)	4,000,000 4,000,000	4,000,000 4,000,000	5,000,000 5,000,000
011101- A063 Entertainment & Gifts (Charged)	4,000,000 4,000,000	4,000,000 4,000,000	5,000,000 5,000,000
Total- CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF	99,002,000	68,969,000	117,992,000
ID1935 LEADERS OF THE HOUSE AND OPPOSITION			
011101- A01 Employees Related Expenses	45,315,000	45,742,000	55,220,000
011101- A011 Pay	14,353,000	14,033,000	15,333,000

NO. 074.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A011-1 Pay of Officers	(11,874,000)	(10,723,000)	(12,023,000)
011101- A011-2 Pay of Other Staff	(2,479,000)	(3,310,000)	(3,310,000)
011101- A012 Allowances	30,962,000	31,709,000	39,887,000
011101- A012-1 Regular Allowances	(17,816,000)	(18,563,000)	(24,937,000)
011101- A012-2 Other Allowances (Excluding TA)	(13,146,000)	(13,146,000)	(14,950,000)
011101- A03 Operating Expenses	10,030,000	11,630,000	15,358,000
011101- A032 Communications	1,180,000	1,180,000	1,180,000
011101- A034 Occupancy Costs	100,000	100,000	100,000
011101- A038 Travel & Transportation	7,810,000	9,410,000	9,510,000
011101- A039 General	940,000	940,000	4,568,000
011101- A04 Employees Retirement Benefits	10,000	10,000	10,000
011101- A041 Pension	10,000	10,000	10,000
011101- A05 Grants, Subsidies and Write off Loans	1,202,000	1,202,000	1,202,000
011101- A052 Grants Domestic	1,202,000	1,202,000	1,202,000
011101- A06 Transfers	1,200,000	1,200,000	1,200,000
011101- A063 Entertainment & Gifts	1,200,000	1,200,000	1,200,000
011101- A09 Physical Assets	2,050,000	360,000	2,050,000
011101- A096 Purchase of Plant and Machinery	50,000	50,000	50,000
011101- A097 Purchase of Furniture and Fixture	2,000,000	310,000	2,000,000
011101- A13 Repairs and Maintenance	900,000	900,000	900,000
011101- A130 Transport	700,000	700,000	700,000
011101- A131 Machinery and Equipment	200,000	200,000	200,000
Total- LEADERS OF THE HOUSE AND OPPOSITION	60,707,000	61,044,000	75,940,000
ID1936 CHAIRMAN STANDING COMMITTEES			
011101- A01 Employees Related Expenses	397,960,000	397,631,000	526,389,000
011101- A011 Pay	158,659,000	176,062,000	234,964,000
011101- A011-1 Pay of Officers	(140,628,000)	(153,016,000)	(211,918,000)
011101- A011-2 Pay of Other Staff	(18,031,000)	(23,046,000)	(23,046,000)
011101- A012 Allowances	239,301,000	221,569,000	291,425,000
011101- A012-1 Regular Allowances	(127,032,000)	(109,300,000)	(168,956,000)
011101- A012-2 Other Allowances (Excluding TA)	(112,269,000)	(112,269,000)	(122,469,000)
011101- A03 Operating Expenses	170,744,000	199,171,000	246,478,000
011101- A032 Communications	11,700,000	11,700,000	12,200,000
011101- A033 Utilities	1,000,000	1,000,000	1,300,000
011101- A034 Occupancy Costs	100,000	30,100,000	10,100,000
011101- A036 Motor Vehicles	400,000	300,000	550,000

NO. 074.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A038	Travel & Transportation	151,344,000	149,271,000	176,947,000
011101- A039	General	6,200,000	6,800,000	45,381,000
011101- A04	Employees Retirement Benefits	1,696,000	9,207,000	1,696,000
011101- A041	Pension	1,696,000	9,207,000	1,696,000
011101- A05	Grants, Subsidies and Write off Loans	10,300,000	10,300,000	10,300,000
011101- A052	Grants Domestic	10,300,000	10,300,000	10,300,000
011101- A06	Transfers	2,000,000	2,000,000	2,000,000
011101- A063	Entertainment & Gifts	2,000,000	2,000,000	2,000,000
011101- A09	Physical Assets	29,000,000	10,543,000	59,000,000
011101- A092	Computer Equipment	6,500,000	6,500,000	21,500,000
011101- A095	Purchase of Transport	10,000,000	3,255,000	25,000,000
011101- A096	Purchase of Plant and Machinery	5,000,000	710,000	5,000,000
011101- A097	Purchase of Furniture and Fixture	7,500,000	78,000	7,500,000
011101- A13	Repairs and Maintenance	18,100,000	14,730,000	21,100,000
011101- A130	Transport	7,500,000	13,500,000	10,500,000
011101- A131	Machinery and Equipment	100,000	100,000	100,000
011101- A132	Furniture and Fixture	500,000	500,000	500,000
011101- A133	Buildings and Structure	10,000,000	630,000	10,000,000
Total- CHAIRMAN STANDING COMMITTEES		629,800,000	643,582,000	866,963,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)				
011101- A05	Grants, Subsidies and Write off Loans	128,958,000	128,958,000	145,000,000
011101- A052	Grants Domestic	128,958,000	128,958,000	145,000,000
Total- GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)		128,958,000	128,958,000	145,000,000
011101	Total- Parliamentary/legislative Affairs	3,745,746,000	3,745,746,000	5,056,757,000
0111	Total- Executive and Legislative Organs	3,745,746,000	3,745,746,000	5,056,757,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,745,746,000	3,745,746,000	5,056,757,000
01	Total- General Public Service	3,745,746,000	3,745,746,000	5,056,757,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		3,745,746,000	3,745,746,000	5,056,757,000
	(Charged)	2,348,616,000	2,348,616,000	3,281,840,000
	(Voted)	1,397,130,000	1,397,130,000	1,774,917,000
TOTAL - DEMAND		3,745,746,000	3,745,746,000	5,056,757,000
	(Charged)	2,348,616,000	2,348,616,000	3,281,840,000
	(Voted)	1,397,130,000	1,397,130,000	1,774,917,000

SECTION XXV
MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

75	National Food Security and Research Division	12,579,280
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76	Pakistan Agriculture Research Council	8,348,716
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	Total :	<u>20,927,996</u>
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NO. 075.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 075

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **Rs. 12,579,280,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	159,283,000	158,409,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	9,143,727,000	9,113,826,000
	Total	9,303,010,000	9,272,235,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,498,422,000	1,510,241,000
A011	Pay	756,502,000	821,358,000
A011-1	Pay of Officers	(428,605,000)	(459,506,000)
A011-2	Pay of Other Staff	(327,897,000)	(361,852,000)
A012	Allowances	741,920,000	688,883,000
A012-1	Regular Allowances	(670,570,000)	(617,721,000)
A012-2	Other Allowances (Excluding TA)	(71,350,000)	(71,162,000)
A02	Project Pre-Investment Analysis	1,000	1,000
A03	Operating Expenses	621,695,000	597,890,000
A04	Employees Retirement Benefits	47,478,000	51,488,000
A05	Grants, Subsidies and Write off Loans	7,053,715,000	7,055,210,000
A06	Transfers	7,255,000	7,254,000
A09	Physical Assets	31,697,000	13,912,000
A12	Civil works	560,000	560,000
A13	Repairs and Maintenance	42,187,000	35,679,000
	Total	9,303,010,000	9,272,235,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
042 Agriculture, Food, Irrigation, Forestry and Fishing:			
0421 Agriculture:			
042101 ADMINISTRATION / LAND COMMISSION :			
IB3295 AGRICULTURE POLICY INSTITUTE ISLAMABAD			
042101- A01 Employees Related Expenses	56,000,000	63,329,000	60,000,000
042101- A011 Pay	24,536,000	37,500,000	36,301,000
042101- A011-1 Pay of Officers	(14,210,000)	(21,129,000)	(23,020,000)
042101- A011-2 Pay of Other Staff	(10,326,000)	(16,371,000)	(13,281,000)
042101- A012 Allowances	31,464,000	25,829,000	23,699,000
042101- A012-1 Regular Allowances	(28,834,000)	(22,249,000)	(20,249,000)
042101- A012-2 Other Allowances (Excluding TA)	(2,630,000)	(3,580,000)	(3,450,000)
042101- A03 Operating Expenses	27,494,000	20,866,000	21,295,000
042101- A032 Communications	771,000	811,000	815,000
042101- A033 Utilities	2,996,000	2,160,000	2,500,000
042101- A034 Occupancy Costs	17,391,000	12,907,000	13,030,000
042101- A036 Motor Vehicles	28,000	18,000	20,000
042101- A038 Travel & Transportation	3,880,000	3,647,000	3,400,000
042101- A039 General	2,428,000	1,323,000	1,530,000
042101- A04 Employees Retirement Benefits	2,300,000	2,220,000	7,972,000
042101- A041 Pension	2,300,000	2,220,000	7,972,000
042101- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	
042101- A052 Grants Domestic	5,000,000	5,000,000	
042101- A09 Physical Assets	1,869,000	1,000	
042101- A092 Computer Equipment	935,000	1,000	
042101- A096 Purchase of Plant and Machinery	561,000		
042101- A097 Purchase of Furniture and Fixture	280,000		
042101- A098 Purchase of Other Assets	93,000		
042101- A13 Repairs and Maintenance	1,205,000	925,000	733,000
042101- A130 Transport	374,000	314,000	300,000
042101- A131 Machinery and Equipment	131,000	86,000	50,000
042101- A132 Furniture and Fixture	93,000	48,000	50,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A133	Buildings and Structure	467,000	282,000	200,000
042101- A137	Computer Equipment	140,000	195,000	133,000
Total-	AGRICULTURE POLICY INSTITUTE ISLAMABAD	93,868,000	92,341,000	90,000,000
IB3302 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD				
042101- A01	Employees Related Expenses	40,000,000	40,000,000	54,000,000
042101- A011	Pay	18,045,000	23,452,000	22,773,000
042101- A011-1	Pay of Officers	(14,261,000)	(17,661,000)	(14,682,000)
042101- A011-2	Pay of Other Staff	(3,784,000)	(5,791,000)	(8,091,000)
042101- A012	Allowances	21,955,000	16,548,000	31,227,000
042101- A012-1	Regular Allowances	(15,896,000)	(12,857,000)	(26,368,000)
042101- A012-2	Other Allowances (Excluding TA)	(6,059,000)	(3,691,000)	(4,859,000)
042101- A02	Project Pre-Investment Analysis	1,000	1,000	
042101- A022	Research Survey & Exploratory Oper	1,000	1,000	
042101- A03	Operating Expenses	13,542,000	13,819,000	17,003,000
042101- A032	Communications	1,234,000	1,613,000	2,071,000
042101- A033	Utilities	2,431,000	2,395,000	3,000,000
042101- A034	Occupancy Costs	6,022,000	5,724,000	7,600,000
042101- A038	Travel & Transportation	2,245,000	2,206,000	1,803,000
042101- A039	General	1,610,000	1,881,000	2,529,000
042101- A04	Employees Retirement Benefits	6,531,000	6,222,000	3,500,000
042101- A041	Pension	6,531,000	6,222,000	3,500,000
042101- A06	Transfers	55,000	54,000	105,000
042101- A063	Entertainment & Gifts	55,000	54,000	105,000
042101- A09	Physical Assets	946,000	630,000	1,652,000
042101- A092	Computer Equipment	386,000	380,000	852,000
042101- A096	Purchase of Plant and Machinery	280,000	125,000	500,000
042101- A097	Purchase of Furniture and Fixture	280,000	125,000	300,000
042101- A13	Repairs and Maintenance	1,790,000	1,359,000	3,740,000
042101- A130	Transport	608,000	297,000	650,000
042101- A131	Machinery and Equipment	234,000	230,000	500,000
042101- A132	Furniture and Fixture	187,000	84,000	500,000
042101- A133	Buildings and Structure			490,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A137	Computer Equipment	387,000	381,000	1,500,000
042101- A138	General	374,000	367,000	100,000
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD	62,865,000	62,085,000	80,000,000
IB9279 PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)				
042101- A01	Employees Related Expenses			191,360,000
042101- A012	Allowances			191,360,000
042101- A012-1	Regular Allowances			(191,360,000)
Total-	PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)			191,360,000
ID6266 MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."				
042101- A01	Employees Related Expenses	176,255,000	176,255,000	200,136,000
042101- A011	Pay	76,390,000	81,325,000	103,080,000
042101- A011-1	Pay of Officers	(49,740,000)	(53,040,000)	(64,446,000)
042101- A011-2	Pay of Other Staff	(26,650,000)	(28,285,000)	(38,634,000)
042101- A012	Allowances	99,865,000	94,930,000	97,056,000
042101- A012-1	Regular Allowances	(89,065,000)	(84,130,000)	(83,056,000)
042101- A012-2	Other Allowances (Excluding TA)	(10,800,000)	(10,800,000)	(14,000,000)
042101- A03	Operating Expenses	291,928,000	275,829,000	397,225,000
042101- A032	Communications	4,978,000	4,978,000	5,325,000
042101- A034	Occupancy Costs	31,042,000	31,042,000	33,200,000
042101- A038	Travel & Transportation	15,895,000	16,695,000	20,550,000
042101- A039	General	240,013,000	223,114,000	338,150,000
042101- A04	Employees Retirement Benefits	10,000,000	10,000,000	17,000,000
042101- A041	Pension	10,000,000	10,000,000	17,000,000
042101- A05	Grants, Subsidies and Write off Loans	22,270,000	21,470,000	23,059,000
042101- A052	Grants Domestic	22,270,000	21,470,000	23,059,000
042101- A06	Transfers	7,000,000	7,000,000	20,000,000
042101- A061	Scholarship	7,000,000	7,000,000	20,000,000
042101- A09	Physical Assets	3,459,000	3,459,000	
042101- A092	Computer Equipment	1,589,000	1,589,000	
042101- A096	Purchase of Plant and Machinery	935,000	935,000	
042101- A097	Purchase of Furniture and Fixture	935,000	935,000	

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A13	Repairs and Maintenance	3,319,000	3,319,000	8,500,000
042101- A130	Transport	935,000	935,000	2,500,000
042101- A131	Machinery and Equipment	935,000	935,000	3,000,000
042101- A132	Furniture and Fixture	748,000	748,000	1,000,000
042101- A137	Computer Equipment	701,000	701,000	2,000,000
Total-	MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."	514,231,000	497,332,000	665,920,000
042101	Total- ADMINISTRATION / LAND COMMISSION	670,964,000	651,758,000	1,027,280,000
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :				
IB3296 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD				
042103- A01	Employees Related Expenses	88,022,000	97,596,000	95,000,000
042103- A011	Pay	40,331,000	47,091,000	58,659,000
042103- A011-1	Pay of Officers	(21,995,000)	(24,384,000)	(31,519,000)
042103- A011-2	Pay of Other Staff	(18,336,000)	(22,707,000)	(27,140,000)
042103- A012	Allowances	47,691,000	50,505,000	36,341,000
042103- A012-1	Regular Allowances	(42,942,000)	(45,756,000)	(30,482,000)
042103- A012-2	Other Allowances (Excluding TA)	(4,749,000)	(4,749,000)	(5,859,000)
042103- A03	Operating Expenses	38,783,000	42,682,000	42,730,000
042103- A032	Communications	1,168,000	1,764,000	1,810,000
042103- A033	Utilities	1,850,000	4,321,000	4,170,000
042103- A034	Occupancy Costs	18,840,000	18,618,000	19,400,000
042103- A038	Travel & Transportation	9,985,000	10,158,000	9,570,000
042103- A039	General	6,940,000	7,821,000	7,780,000
042103- A04	Employees Retirement Benefits	5,360,000	5,910,000	4,300,000
042103- A041	Pension	5,360,000	5,910,000	4,300,000
042103- A05	Grants, Subsidies and Write off Loans	3,900,000	3,816,000	2,600,000
042103- A052	Grants Domestic	3,900,000	3,816,000	2,600,000
042103- A09	Physical Assets	1,635,000	344,000	1,600,000
042103- A092	Computer Equipment	701,000	29,000	400,000
042103- A093	Commodity Purchases			400,000
042103- A094	Other Stores and Stocks	187,000	183,000	500,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A095	Purchase of Transport	187,000	5,000	
042103- A096	Purchase of Plant and Machinery	467,000	36,000	200,000
042103- A097	Purchase of Furniture and Fixture	93,000	91,000	100,000
042103- A13	Repairs and Maintenance	7,860,000	3,538,000	8,770,000
042103- A130	Transport	5,201,000	2,288,000	3,000,000
042103- A131	Machinery and Equipment	280,000	439,000	400,000
042103- A132	Furniture and Fixture	210,000	205,000	350,000
042103- A133	Buildings and Structure	1,402,000	213,000	4,000,000
042103- A137	Computer Equipment	748,000	392,000	1,000,000
042103- A138	General	19,000	1,000	20,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD	145,560,000	153,886,000	155,000,000
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IB3297 PAKISTAN OILSEED DEVELOPMENT BOARD				
042103- A01	Employees Related Expenses	63,400,000	63,401,000	59,000,000
042103- A011	Pay	28,550,000	37,861,000	33,773,000
042103- A011-1	Pay of Officers	(12,950,000)	(15,461,000)	(11,673,000)
042103- A011-2	Pay of Other Staff	(15,600,000)	(22,400,000)	(22,100,000)
042103- A012	Allowances	34,850,000	25,540,000	25,227,000
042103- A012-1	Regular Allowances	(31,450,000)	(22,140,000)	(21,757,000)
042103- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)	(3,470,000)
042103- A03	Operating Expenses	16,913,000	16,002,000	20,770,000
042103- A032	Communications	579,000	579,000	529,000
042103- A033	Utilities	672,000	672,000	1,059,000
042103- A034	Occupancy Costs	11,701,000	11,695,000	16,210,000
042103- A038	Travel & Transportation	2,383,000	2,383,000	1,938,000
042103- A039	General	1,578,000	673,000	1,034,000
042103- A04	Employees Retirement Benefits	4,200,000	4,200,000	6,100,000
042103- A041	Pension	4,200,000	4,200,000	6,100,000
042103- A05	Grants, Subsidies and Write off Loans	7,400,000	7,400,000	1,900,000
042103- A052	Grants Domestic	7,400,000	7,400,000	1,900,000
042103- A06	Transfers	200,000	200,000	200,000
042103- A061	Scholarship	200,000	200,000	200,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A09	Physical Assets	468,000		60,000
042103- A092	Computer Equipment	187,000		30,000
042103- A096	Purchase of Plant and Machinery	47,000		10,000
042103- A097	Purchase of Furniture and Fixture	187,000		10,000
042103- A098	Purchase of Other Assets	47,000		10,000
042103- A13	Repairs and Maintenance	1,126,000	1,036,000	970,000
042103- A130	Transport	561,000	561,000	400,000
042103- A131	Machinery and Equipment	187,000	187,000	200,000
042103- A132	Furniture and Fixture	93,000	3,000	50,000
042103- A133	Buildings and Structure	65,000	65,000	110,000
042103- A137	Computer Equipment	220,000	220,000	210,000
Total-	PAKISTAN OILSEED DEVELOPMENT BOARD	93,707,000	92,239,000	89,000,000
IB3301 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD				
042103- A01	Employees Related Expenses	19,000,000	20,970,000	27,000,000
042103- A011	Pay	7,489,000	11,856,000	14,816,000
042103- A011-1	Pay of Officers	(439,000)	(1,489,000)	(1,859,000)
042103- A011-2	Pay of Other Staff	(7,050,000)	(10,367,000)	(12,957,000)
042103- A012	Allowances	11,511,000	9,114,000	12,184,000
042103- A012-1	Regular Allowances	(10,511,000)	(7,782,000)	(10,034,000)
042103- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,332,000)	(2,150,000)
042103- A03	Operating Expenses	10,562,000	9,903,000	12,900,000
042103- A032	Communications	504,000	435,000	760,000
042103- A033	Utilities	439,000	11,000	470,000
042103- A034	Occupancy Costs	4,469,000	5,034,000	5,780,000
042103- A038	Travel & Transportation	2,122,000	2,535,000	2,920,000
042103- A039	General	3,028,000	1,888,000	2,970,000
042103- A05	Grants, Subsidies and Write off Loans	300,000		300,000
042103- A052	Grants Domestic	300,000		300,000
042103- A09	Physical Assets	1,215,000		1,100,000
042103- A094	Other Stores and Stocks	467,000		500,000
042103- A095	Purchase of Transport	187,000		200,000
042103- A096	Purchase of Plant and Machinery	374,000		200,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A097	Purchase of Furniture and Fixture	187,000		200,000
042103- A13	Repairs and Maintenance	1,963,000	1,463,000	1,700,000
042103- A130	Transport	898,000	491,000	660,000
042103- A131	Machinery and Equipment	374,000	324,000	300,000
042103- A132	Furniture and Fixture	187,000	187,000	200,000
042103- A137	Computer Equipment	411,000	461,000	440,000
042103- A138	General	93,000		100,000
Total-	PLANT BREEDER RIGHTS REGISTRY ISLAMABAD	33,040,000	32,336,000	43,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	272,307,000	278,461,000	287,000,000
042106 ANIMAL HUSBANDRY :				
IB3298 NATIONAL VETERINARY LABORATORY ISLAMABAD				
042106- A01	Employees Related Expenses	42,000,000	44,027,000	40,000,000
042106- A011	Pay	18,795,000	25,546,000	22,130,000
042106- A011-1	Pay of Officers	(10,990,000)	(12,822,000)	(11,876,000)
042106- A011-2	Pay of Other Staff	(7,805,000)	(12,724,000)	(10,254,000)
042106- A012	Allowances	23,205,000	18,481,000	17,870,000
042106- A012-1	Regular Allowances	(19,625,000)	(14,483,000)	(14,020,000)
042106- A012-2	Other Allowances (Excluding TA)	(3,580,000)	(3,998,000)	(3,850,000)
042106- A03	Operating Expenses	31,001,000	29,882,000	34,780,000
042106- A032	Communications	599,000	380,000	570,000
042106- A033	Utilities	4,020,000	3,723,000	4,750,000
042106- A034	Occupancy Costs	11,220,000	10,420,000	11,720,000
042106- A037	Consultancy and Contractual Work	186,000		
042106- A038	Travel & Transportation	3,590,000	1,835,000	4,540,000
042106- A039	General	11,386,000	13,524,000	13,200,000
042106- A04	Employees Retirement Benefits	2,500,000	2,414,000	
042106- A041	Pension	2,500,000	2,414,000	
042106- A05	Grants, Subsidies and Write off Loans	60,000		
042106- A052	Grants Domestic	60,000		
042106- A09	Physical Assets	7,059,000	1,048,000	
042106- A092	Computer Equipment	963,000	7,000	

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106- A093	Commodity Purchases	19,000		
042106- A094	Other Stores and Stocks	2,805,000	50,000	
042106- A096	Purchase of Plant and Machinery	467,000	9,000	
042106- A097	Purchase of Furniture and Fixture	2,805,000	982,000	
042106- A13	Repairs and Maintenance	5,357,000	8,277,000	4,220,000
042106- A130	Transport	327,000	327,000	500,000
042106- A131	Machinery and Equipment	1,627,000	2,827,000	1,000,000
042106- A132	Furniture and Fixture	467,000	967,000	500,000
042106- A133	Buildings and Structure	1,870,000	2,970,000	1,500,000
042106- A137	Computer Equipment	131,000	591,000	220,000
042106- A138	General	935,000	595,000	500,000
Total-	NATIONAL VETERINARY LABORATORY ISLAMABAD	87,977,000	85,648,000	79,000,000
IB3299 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD				
042106- A01	Employees Related Expenses	14,100,000	14,180,000	20,000,000
042106- A011	Pay	6,602,000	6,602,000	11,700,000
042106- A011-1	Pay of Officers	(2,514,000)	(2,514,000)	(4,300,000)
042106- A011-2	Pay of Other Staff	(4,088,000)	(4,088,000)	(7,400,000)
042106- A012	Allowances	7,498,000	7,578,000	8,300,000
042106- A012-1	Regular Allowances	(6,398,000)	(6,398,000)	(6,600,000)
042106- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,180,000)	(1,700,000)
042106- A03	Operating Expenses	5,093,000	4,925,000	6,500,000
042106- A032	Communications	131,000	91,000	200,000
042106- A033	Utilities	327,000	256,000	400,000
042106- A034	Occupancy Costs	3,281,000	3,177,000	3,460,000
042106- A038	Travel & Transportation	701,000	767,000	1,250,000
042106- A039	General	653,000	634,000	1,190,000
042106- A04	Employees Retirement Benefits	50,000	50,000	
042106- A041	Pension	50,000	50,000	
042106- A05	Grants, Subsidies and Write off Loans	800,000	800,000	
042106- A052	Grants Domestic	800,000	800,000	
042106- A09	Physical Assets	326,000	309,000	2,750,000
042106- A092	Computer Equipment	140,000	133,000	150,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106- A095	Purchase of Transport			1,800,000
042106- A096	Purchase of Plant and Machinery	93,000	88,000	700,000
042106- A097	Purchase of Furniture and Fixture	93,000	88,000	100,000
042106- A13	Repairs and Maintenance	699,000	717,000	750,000
042106- A130	Transport	280,000	274,000	300,000
042106- A131	Machinery and Equipment	93,000	101,000	100,000
042106- A132	Furniture and Fixture	93,000	88,000	100,000
042106- A133	Buildings and Structure	93,000	88,000	100,000
042106- A137	Computer Equipment	93,000	100,000	100,000
042106- A138	General	47,000	66,000	50,000
Total-	ANIMAL QUARANTINE DEPARTMENT ISLAMABAD	21,068,000	20,981,000	30,000,000
IB3306 FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)				
042106- A01	Employees Related Expenses	27,880,000	27,880,000	26,000,000
042106- A011	Pay	10,280,000	12,846,000	13,149,000
042106- A011-1	Pay of Officers	(6,100,000)	(8,666,000)	(9,081,000)
042106- A011-2	Pay of Other Staff	(4,180,000)	(4,180,000)	(4,068,000)
042106- A012	Allowances	17,600,000	15,034,000	12,851,000
042106- A012-1	Regular Allowances	(16,200,000)	(13,276,000)	(12,251,000)
042106- A012-2	Other Allowances (Excluding TA)	(1,400,000)	(1,758,000)	(600,000)
042106- A03	Operating Expenses	112,000	106,000	2,000,000
042106- A039	General	112,000	106,000	2,000,000
Total-	FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)	27,992,000	27,986,000	28,000,000
IB3380 LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)				
042106- A01	Employees Related Expenses	30,000,000	30,000,000	27,000,000
042106- A011	Pay	12,960,000	13,765,000	13,066,000
042106- A011-1	Pay of Officers	(10,728,000)	(10,763,000)	(9,636,000)
042106- A011-2	Pay of Other Staff	(2,232,000)	(3,002,000)	(3,430,000)
042106- A012	Allowances	17,040,000	16,235,000	13,934,000
042106- A012-1	Regular Allowances	(17,040,000)	(16,235,000)	(13,934,000)
Total-	LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)	30,000,000	30,000,000	27,000,000
042106	Total- ANIMAL HUSBANDRY	167,037,000	164,615,000	164,000,000
0421	Total- Agriculture	1,110,308,000	1,094,834,000	1,478,280,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
0422	Irrigation:			
042201	ADMINISTRATION :			
IB3300	FEDERAL WATER MANAGEMENT CELL			
042201- A01	Employees Related Expenses	37,000,000	37,001,000	33,000,000
042201- A011	Pay	16,245,000	21,356,000	20,200,000
042201- A011-1	Pay of Officers	(8,160,000)	(10,981,000)	(10,610,000)
042201- A011-2	Pay of Other Staff	(8,085,000)	(10,375,000)	(9,590,000)
042201- A012	Allowances	20,755,000	15,645,000	12,800,000
042201- A012-1	Regular Allowances	(18,605,000)	(13,495,000)	(12,200,000)
042201- A012-2	Other Allowances (Excluding TA)	(2,150,000)	(2,150,000)	(600,000)
042201- A03	Operating Expenses	21,076,000	16,620,000	22,315,000
042201- A032	Communications	421,000	347,000	425,000
042201- A033	Utilities	935,000	675,000	1,050,000
042201- A034	Occupancy Costs	16,629,000	12,601,000	16,210,000
042201- A038	Travel & Transportation	1,945,000	1,721,000	3,450,000
042201- A039	General	1,146,000	1,276,000	1,180,000
042201- A04	Employees Retirement Benefits	1,260,000	1,937,000	1,720,000
042201- A041	Pension	1,260,000	1,937,000	1,720,000
042201- A05	Grants, Subsidies and Write off Loans		2,900,000	
042201- A052	Grants Domestic		2,900,000	
042201- A09	Physical Assets	373,000	79,000	372,000
042201- A092	Computer Equipment	187,000	79,000	187,000
042201- A096	Purchase of Plant and Machinery	93,000		92,000
042201- A097	Purchase of Furniture and Fixture	93,000		93,000
042201- A13	Repairs and Maintenance	748,000	721,000	593,000
042201- A130	Transport	234,000	367,000	200,000
042201- A131	Machinery and Equipment	187,000	137,000	150,000
042201- A132	Furniture and Fixture	93,000	93,000	93,000
042201- A137	Computer Equipment	234,000	124,000	150,000
Total-	FEDERAL WATER MANAGEMENT CELL	60,457,000	59,258,000	58,000,000
042201	Total- ADMINISTRATION	60,457,000	59,258,000	58,000,000
0422	Total- Irrigation	60,457,000	59,258,000	58,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
0426	Food:			
042602	Subsidy :			
IB3303 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK				
042602- A05	Grants, Subsidies and Write off Loans	5,000,000,000	5,000,000,000	10,000,000,000
042602- A051	Subsidies	5,000,000,000	5,000,000,000	10,000,000,000
Total-	SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK	5,000,000,000	5,000,000,000	10,000,000,000
IB3304 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT				
042602- A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	
042602- A051	Subsidies	2,000,000,000	2,000,000,000	
Total-	SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT	2,000,000,000	2,000,000,000	
042602	Total- Subsidy	7,000,000,000	7,000,000,000	10,000,000,000
0426	Total- Food	7,000,000,000	7,000,000,000	10,000,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	8,170,765,000	8,154,092,000	11,536,280,000
04	Total- Economic Affairs	8,170,765,000	8,154,092,000	11,536,280,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	8,170,765,000	8,154,092,000	11,536,280,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0412 Commercial Affairs:

041204 Cotton Trade Promotion :

MN0372 PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)

041204- A01	Employees Related Expenses	27,420,000	27,420,000	30,000,000
041204- A011	Pay	14,124,000	14,124,000	17,042,000
041204- A011-1	Pay of Officers	(11,877,000)	(11,877,000)	(13,791,000)
041204- A011-2	Pay of Other Staff	(2,247,000)	(2,247,000)	(3,251,000)
041204- A012	Allowances	13,296,000	13,296,000	12,958,000
041204- A012-1	Regular Allowances	(12,296,000)	(12,296,000)	(11,958,000)
041204- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
041204- A03	Operating Expenses	6,079,000	5,775,000	6,000,000
041204- A039	General	6,079,000	5,775,000	6,000,000
Total-	PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)	33,499,000	33,195,000	36,000,000
041204	Total- Cotton Trade Promotion	33,499,000	33,195,000	36,000,000
0412	Total- Commercial Affairs	33,499,000	33,195,000	36,000,000
041	Total- General Economic, Commercial & Labour Affairs	33,499,000	33,195,000	36,000,000

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :

LO9699 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB
LAHORE

042103- A01	Employees Related Expenses	87,919,000	82,183,000	95,000,000
042103- A011	Pay	46,421,000	41,657,000	59,617,000
042103- A011-1	Pay of Officers	(24,347,000)	(21,959,000)	(30,499,000)
042103- A011-2	Pay of Other Staff	(22,074,000)	(19,698,000)	(29,118,000)
042103- A012	Allowances	41,498,000	40,526,000	35,383,000
042103- A012-1	Regular Allowances	(37,785,000)	(36,813,000)	(30,721,000)
042103- A012-2	Other Allowances (Excluding TA)	(3,713,000)	(3,713,000)	(4,662,000)
042103- A03	Operating Expenses	12,155,000	12,001,000	11,673,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
042103- A032	Communications	602,000	572,000	613,000
042103- A033	Utilities	1,916,000	1,777,000	1,931,000
042103- A034	Occupancy Costs	5,477,000	5,629,000	5,222,000
042103- A038	Travel & Transportation	3,338,000	3,266,000	3,061,000
042103- A039	General	822,000	757,000	846,000
042103- A04	Employees Retirement Benefits	1,050,000	1,027,000	3,050,000
042103- A041	Pension	1,050,000	1,027,000	3,050,000
042103- A05	Grants, Subsidies and Write off Loans	2,600,000	2,544,000	5,690,000
042103- A052	Grants Domestic	2,600,000	2,544,000	5,690,000
042103- A09	Physical Assets	327,000	230,000	226,000
042103- A092	Computer Equipment	187,000	147,000	110,000
042103- A096	Purchase of Plant and Machinery	93,000	55,000	70,000
042103- A097	Purchase of Furniture and Fixture	47,000	28,000	46,000
042103- A13	Repairs and Maintenance	1,308,000	1,262,000	1,361,000
042103- A130	Transport	935,000	915,000	942,000
042103- A131	Machinery and Equipment	93,000	91,000	108,000
042103- A132	Furniture and Fixture	93,000	91,000	108,000
042103- A137	Computer Equipment	187,000	165,000	203,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE	105,359,000	99,247,000	117,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	105,359,000	99,247,000	117,000,000

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

042106- A01	Employees Related Expenses	13,500,000	13,500,000	11,000,000
042106- A011	Pay	5,855,000	6,666,000	6,400,000
042106- A011-1	Pay of Officers	(2,449,000)	(2,558,000)	(2,499,000)
042106- A011-2	Pay of Other Staff	(3,406,000)	(4,108,000)	(3,901,000)
042106- A012	Allowances	7,645,000	6,834,000	4,600,000
042106- A012-1	Regular Allowances	(6,524,000)	(5,713,000)	(3,579,000)
042106- A012-2	Other Allowances (Excluding TA)	(1,121,000)	(1,121,000)	(1,021,000)
042106- A03	Operating Expenses	3,270,000	3,602,000	3,613,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
042106- A032	Communications	121,000	101,000	150,000
042106- A033	Utilities	570,000	361,000	520,000
042106- A034	Occupancy Costs	899,000	1,036,000	810,000
042106- A038	Travel & Transportation	949,000	897,000	1,155,000
042106- A039	General	731,000	1,207,000	978,000
042106- A04	Employees Retirement Benefits	520,000	387,000	2,046,000
042106- A041	Pension	520,000	387,000	2,046,000
042106- A05	Grants, Subsidies and Write off Loans		800,000	
042106- A052	Grants Domestic		800,000	
042106- A09	Physical Assets	291,000	16,000	401,000
042106- A092	Computer Equipment	47,000	3,000	101,000
042106- A096	Purchase of Plant and Machinery	57,000	3,000	200,000
042106- A097	Purchase of Furniture and Fixture	187,000	10,000	100,000
042106- A13	Repairs and Maintenance	1,047,000	323,000	940,000
042106- A130	Transport	75,000	96,000	80,000
042106- A131	Machinery and Equipment	47,000	47,000	80,000
042106- A132	Furniture and Fixture	93,000	55,000	300,000
042106- A133	Buildings and Structure	701,000	36,000	300,000
042106- A137	Computer Equipment	56,000	56,000	100,000
042106- A138	General	75,000	33,000	80,000
Total-	ANIMAL QUARANTINE DEPARTMENT LAHORE	18,628,000	18,628,000	18,000,000
MN0341 ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN				
042106- A01	Employees Related Expenses	10,000,000	10,000,000	11,000,000
042106- A011	Pay	4,287,000	6,047,000	6,596,000
042106- A011-1	Pay of Officers	(1,204,000)	(1,786,000)	(1,840,000)
042106- A011-2	Pay of Other Staff	(3,083,000)	(4,261,000)	(4,756,000)
042106- A012	Allowances	5,713,000	3,953,000	4,404,000
042106- A012-1	Regular Allowances	(5,023,000)	(3,413,000)	(3,584,000)
042106- A012-2	Other Allowances (Excluding TA)	(690,000)	(540,000)	(820,000)
042106- A03	Operating Expenses	2,106,000	2,677,000	3,430,000
042106- A032	Communications	86,000	97,000	250,000
042106- A033	Utilities	160,000	195,000	500,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
042106- A034	Occupancy Costs	385,000	760,000	100,000
042106- A038	Travel & Transportation	915,000	1,015,000	1,500,000
042106- A039	General	560,000	610,000	1,080,000
042106- A04	Employees Retirement Benefits	600,000	600,000	520,000
042106- A041	Pension	600,000	600,000	520,000
042106- A09	Physical Assets	795,000	224,000	1,250,000
042106- A096	Purchase of Plant and Machinery	561,000	30,000	1,000,000
042106- A097	Purchase of Furniture and Fixture	234,000	194,000	250,000
042106- A13	Repairs and Maintenance	275,000	275,000	800,000
042106- A130	Transport	140,000	140,000	250,000
042106- A131	Machinery and Equipment	37,000	37,000	100,000
042106- A132	Furniture and Fixture	42,000	42,000	100,000
042106- A137	Computer Equipment	56,000	56,000	100,000
042106- A138	General			250,000
Total-	ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN	13,776,000	13,776,000	17,000,000
ST0118 ANIMAL QUARANTINE DEPARTMENT SIALKOT				
042106- A01	Employees Related Expenses	7,000,000	7,000,000	7,000,000
042106- A011	Pay	2,714,000	2,714,000	3,940,000
042106- A011-1	Pay of Officers	(1,198,000)	(1,198,000)	(1,698,000)
042106- A011-2	Pay of Other Staff	(1,516,000)	(1,516,000)	(2,242,000)
042106- A012	Allowances	4,286,000	4,286,000	3,060,000
042106- A012-1	Regular Allowances	(3,874,000)	(3,874,000)	(2,648,000)
042106- A012-2	Other Allowances (Excluding TA)	(412,000)	(412,000)	(412,000)
042106- A03	Operating Expenses	2,076,000	1,977,000	3,145,000
042106- A032	Communications	121,000	53,000	130,000
042106- A033	Utilities	282,000	212,000	350,000
042106- A034	Occupancy Costs	617,000	448,000	
042106- A038	Travel & Transportation	843,000	1,066,000	2,200,000
042106- A039	General	213,000	198,000	465,000
042106- A13	Repairs and Maintenance	262,000	362,000	855,000
042106- A130	Transport	112,000	162,000	500,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
042106- A131	Machinery and Equipment	47,000	47,000	50,000
042106- A132	Furniture and Fixture	47,000	47,000	100,000
042106- A137	Computer Equipment	28,000	28,000	50,000
042106- A138	General	28,000	78,000	155,000
Total-	ANIMAL QUARANTINE DEPARTMENT SIALKOT	9,338,000	9,339,000	11,000,000
042106	Total- ANIMAL HUSBANDRY	41,742,000	41,743,000	46,000,000
0421	Total- Agriculture	147,101,000	140,990,000	163,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	147,101,000	140,990,000	163,000,000
04	Total- Economic Affairs	180,600,000	174,185,000	199,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	180,600,000	174,185,000	199,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :

PR9621 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR

042103- A01	Employees Related Expenses	37,714,000	35,812,000	40,000,000
042103- A011	Pay	18,041,000	16,987,000	24,906,000
042103- A011-1	Pay of Officers	(8,436,000)	(8,434,000)	(12,584,000)
042103- A011-2	Pay of Other Staff	(9,605,000)	(8,553,000)	(12,322,000)
042103- A012	Allowances	19,673,000	18,825,000	15,094,000
042103- A012-1	Regular Allowances	(17,883,000)	(17,035,000)	(12,811,000)
042103- A012-2	Other Allowances (Excluding TA)	(1,790,000)	(1,790,000)	(2,283,000)
042103- A03	Operating Expenses	5,544,000	6,074,000	5,356,000
042103- A032	Communications	308,000	296,000	266,000
042103- A033	Utilities	701,000	561,000	757,000
042103- A034	Occupancy Costs	3,151,000	3,122,000	2,581,000
042103- A038	Travel & Transportation	1,037,000	1,701,000	1,226,000
042103- A039	General	347,000	394,000	526,000
042103- A04	Employees Retirement Benefits	530,000	10,000	1,730,000
042103- A041	Pension	530,000	10,000	1,730,000
042103- A09	Physical Assets	216,000	164,000	100,000
042103- A092	Computer Equipment	141,000	121,000	60,000
042103- A096	Purchase of Plant and Machinery	47,000	15,000	20,000
042103- A097	Purchase of Furniture and Fixture	28,000	28,000	20,000
042103- A13	Repairs and Maintenance	665,000	555,000	814,000
042103- A130	Transport	467,000	466,000	475,000
042103- A131	Machinery and Equipment	47,000	37,000	71,000
042103- A132	Furniture and Fixture	47,000	23,000	71,000
042103- A133	Buildings and Structure	47,000	1,000	47,000
042103- A137	Computer Equipment	57,000	28,000	150,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR	44,669,000	42,615,000	48,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	44,669,000	42,615,000	48,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
042106 ANIMAL HUSBANDRY :				
PR1372 ANIMAL QUARANTINE DEPARTMENT PESHAWAR				
042106- A01	Employees Related Expenses	14,000,000	14,000,000	15,000,000
042106- A011	Pay	6,650,000	9,007,000	9,500,000
042106- A011-1	Pay of Officers	(2,620,000)	(3,965,000)	(4,200,000)
042106- A011-2	Pay of Other Staff	(4,030,000)	(5,042,000)	(5,300,000)
042106- A012	Allowances	7,350,000	4,993,000	5,500,000
042106- A012-1	Regular Allowances	(6,400,000)	(3,862,000)	(4,000,000)
042106- A012-2	Other Allowances (Excluding TA)	(950,000)	(1,131,000)	(1,500,000)
042106- A03	Operating Expenses	3,878,000	3,945,000	4,760,000
042106- A032	Communications	149,000	149,000	200,000
042106- A033	Utilities	280,000	365,000	500,000
042106- A034	Occupancy Costs	2,104,000	2,245,000	2,350,000
042106- A038	Travel & Transportation	775,000	775,000	850,000
042106- A039	General	570,000	411,000	860,000
042106- A04	Employees Retirement Benefits	1,000,000	1,255,000	
042106- A041	Pension	1,000,000	1,255,000	
042106- A09	Physical Assets	420,000	28,000	
042106- A092	Computer Equipment	280,000		
042106- A096	Purchase of Plant and Machinery	93,000	25,000	
042106- A097	Purchase of Furniture and Fixture	47,000	3,000	
042106- A12	Civil works	560,000	560,000	2,500,000
042106- A124	Building and Structures	560,000	560,000	2,500,000
042106- A13	Repairs and Maintenance	747,000	747,000	740,000
042106- A130	Transport	280,000	280,000	240,000
042106- A131	Machinery and Equipment	93,000	93,000	100,000
042106- A132	Furniture and Fixture	93,000	93,000	100,000
042106- A137	Computer Equipment	122,000	122,000	150,000
042106- A138	General	159,000	159,000	150,000
Total-	ANIMAL QUARANTINE DEPARTMENT PESHAWAR	20,605,000	20,535,000	23,000,000
042106	Total- ANIMAL HUSBANDRY	20,605,000	20,535,000	23,000,000
0421	Total- Agriculture	65,274,000	63,150,000	71,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	65,274,000	63,150,000	71,000,000
04	Total- Economic Affairs	65,274,000	63,150,000	71,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	65,274,000	63,150,000	71,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041204	Cotton Trade Promotion :			
KA9698 PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)				
041204- A01	Employees Related Expenses	73,360,000	73,360,000	68,000,000
041204- A011	Pay	34,881,000	34,881,000	35,960,000
041204- A011-1	Pay of Officers	(24,770,000)	(24,770,000)	(24,496,000)
041204- A011-2	Pay of Other Staff	(10,111,000)	(10,111,000)	(11,464,000)
041204- A012	Allowances	38,479,000	38,479,000	32,040,000
041204- A012-1	Regular Allowances	(35,979,000)	(35,979,000)	(27,040,000)
041204- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(5,000,000)
041204- A03	Operating Expenses	7,228,000	6,867,000	6,000,000
041204- A039	General	7,228,000	6,867,000	6,000,000
Total-	PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)	80,588,000	80,227,000	74,000,000
SK0305 PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)				
041204- A01	Employees Related Expenses	41,007,000	41,007,000	41,000,000
041204- A011	Pay	19,821,000	19,821,000	18,406,000
041204- A011-1	Pay of Officers	(17,805,000)	(17,805,000)	(15,336,000)
041204- A011-2	Pay of Other Staff	(2,016,000)	(2,016,000)	(3,070,000)
041204- A012	Allowances	21,186,000	21,186,000	22,594,000
041204- A012-1	Regular Allowances	(20,186,000)	(20,186,000)	(21,594,000)
041204- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
041204- A03	Operating Expenses	4,189,000	3,980,000	5,000,000
041204- A039	General	4,189,000	3,980,000	5,000,000
Total-	PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)	45,196,000	44,987,000	46,000,000
041204	Total- Cotton Trade Promotion	125,784,000	125,214,000	120,000,000
0412	Total- Commercial Affairs	125,784,000	125,214,000	120,000,000
041	Total- General Economic, Commercial & Labour Affairs	125,784,000	125,214,000	120,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0421	Agriculture:			
042103	AGRICULTURE, RESEARCH AND EXTENSION SERV :			
KA9647	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI			
042103- A01	Employees Related Expenses	44,345,000	42,413,000	42,000,000
042103- A011	Pay	20,435,000	19,838,000	26,954,000
042103- A011-1	Pay of Officers	(11,334,000)	(11,506,000)	(15,200,000)
042103- A011-2	Pay of Other Staff	(9,101,000)	(8,332,000)	(11,754,000)
042103- A012	Allowances	23,910,000	22,575,000	15,046,000
042103- A012-1	Regular Allowances	(21,757,000)	(20,861,000)	(13,444,000)
042103- A012-2	Other Allowances (Excluding TA)	(2,153,000)	(1,714,000)	(1,602,000)
042103- A03	Operating Expenses	3,574,000	4,136,000	6,220,000
042103- A032	Communications	308,000	144,000	390,000
042103- A033	Utilities	701,000	457,000	1,250,000
042103- A034	Occupancy Costs	1,088,000	1,221,000	1,820,000
042103- A038	Travel & Transportation	990,000	1,863,000	1,564,000
042103- A039	General	487,000	451,000	1,196,000
042103- A04	Employees Retirement Benefits	530,000	678,000	1,300,000
042103- A041	Pension	530,000	678,000	1,300,000
042103- A09	Physical Assets	216,000	3,000	255,000
042103- A092	Computer Equipment	141,000	3,000	180,000
042103- A096	Purchase of Plant and Machinery	47,000		47,000
042103- A097	Purchase of Furniture and Fixture	28,000		28,000
042103- A13	Repairs and Maintenance	665,000	60,000	1,225,000
042103- A130	Transport	467,000	44,000	600,000
042103- A131	Machinery and Equipment	47,000		150,000
042103- A132	Furniture and Fixture	47,000		150,000
042103- A133	Buildings and Structure	47,000		100,000
042103- A137	Computer Equipment	57,000	16,000	225,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI	49,330,000	47,290,000	51,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	49,330,000	47,290,000	51,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042104 PLANT PROTECTION AND LOCUST CONTROL :

KA3362 GROUND LOCUST CONTROL ORGANIZATION

042104- A01	Employees Related Expenses	202,000,000	202,000,000	
042104- A011	Pay	163,350,000	163,350,000	
042104- A011-1	Pay of Officers	(106,800,000)	(106,800,000)	
042104- A011-2	Pay of Other Staff	(56,550,000)	(56,550,000)	
042104- A012	Allowances	38,650,000	38,650,000	
042104- A012-1	Regular Allowances	(35,250,000)	(35,250,000)	
042104- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)	
042104- A03	Operating Expenses	17,617,000	15,580,000	19,800,000
042104- A032	Communications	374,000	374,000	
042104- A033	Utilities	1,308,000	1,142,000	7,500,000
042104- A034	Occupancy Costs	2,804,000	2,024,000	
042104- A038	Travel & Transportation	10,191,000	9,543,000	12,300,000
042104- A039	General	2,940,000	2,497,000	
042104- A04	Employees Retirement Benefits	2,700,000	3,613,000	
042104- A041	Pension	2,700,000	3,613,000	
042104- A05	Grants, Subsidies and Write off Loans	9,705,000	8,800,000	
042104- A052	Grants Domestic	9,705,000	8,800,000	
042104- A09	Physical Assets	1,776,000	257,000	500,000
042104- A092	Computer Equipment	467,000	257,000	500,000
042104- A096	Purchase of Plant and Machinery	935,000		
042104- A097	Purchase of Furniture and Fixture	374,000		
042104- A13	Repairs and Maintenance	1,728,000	1,603,000	
042104- A130	Transport	1,215,000	1,215,000	
042104- A131	Machinery and Equipment	280,000	280,000	
042104- A132	Furniture and Fixture	93,000	93,000	
042104- A137	Computer Equipment	140,000	15,000	
Total-	GROUND LOCUST CONTROL ORGANIZATION	235,526,000	231,853,000	20,300,000

KA3363 AERIAL PLANT PROTECTION COVERAGE

042104- A01	Employees Related Expenses	28,000,000	28,000,000
042104- A011	Pay	13,350,000	13,350,000
042104- A011-1	Pay of Officers	(2,800,000)	(2,800,000)

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042104- A011-2	Pay of Other Staff	(10,550,000)	(10,550,000)	
042104- A012	Allowances	14,650,000	14,650,000	
042104- A012-1	Regular Allowances	(13,150,000)	(13,150,000)	
042104- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	
042104- A03	Operating Expenses	4,488,000	4,327,000	2,915,000
042104- A032	Communications	327,000	327,000	2,915,000
042104- A033	Utilities	654,000	654,000	
042104- A034	Occupancy Costs	482,000	522,000	
042104- A038	Travel & Transportation	3,025,000	2,824,000	
042104- A04	Employees Retirement Benefits	300,000	610,000	
042104- A041	Pension	300,000	610,000	
042104- A13	Repairs and Maintenance	841,000	828,000	
042104- A130	Transport	841,000	828,000	
Total-	AERIAL PLANT PROTECTION COVERAGE	33,629,000	33,765,000	2,915,000
KA3364 EXPANDED LOCUST CONTROL SCHEME				
042104- A01	Employees Related Expenses	19,000,000	19,000,000	
042104- A011	Pay	8,360,000	8,360,000	
042104- A011-1	Pay of Officers	(2,060,000)	(2,060,000)	
042104- A011-2	Pay of Other Staff	(6,300,000)	(6,300,000)	
042104- A012	Allowances	10,640,000	10,640,000	
042104- A012-1	Regular Allowances	(9,740,000)	(9,740,000)	
042104- A012-2	Other Allowances (Excluding TA)	(900,000)	(900,000)	
042104- A03	Operating Expenses	4,954,000	4,288,000	5,100,000
042104- A033	Utilities	374,000	290,000	
042104- A034	Occupancy Costs	1,215,000	1,955,000	
042104- A038	Travel & Transportation	2,337,000	1,302,000	
042104- A039	General	1,028,000	741,000	5,100,000
042104- A13	Repairs and Maintenance	654,000	644,000	
042104- A130	Transport	654,000	644,000	
Total-	EXPANDED LOCUST CONTROL SCHEME	24,608,000	23,932,000	5,100,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3365 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE

042104- A01	Employees Related Expenses	97,000,000	97,000,000	335,000,000
042104- A011	Pay	46,985,000	46,985,000	201,123,000
042104- A011-1	Pay of Officers	(12,260,000)	(12,260,000)	(65,515,000)
042104- A011-2	Pay of Other Staff	(34,725,000)	(34,725,000)	(135,608,000)
042104- A012	Allowances	50,015,000	50,015,000	133,877,000
042104- A012-1	Regular Allowances	(45,945,000)	(45,945,000)	(119,477,000)
042104- A012-2	Other Allowances (Excluding TA)	(4,070,000)	(4,070,000)	(14,400,000)
042104- A03	Operating Expenses	21,920,000	27,679,000	43,350,000
042104- A032	Communications	466,000	1,810,000	
042104- A033	Utilities	1,285,000	2,030,000	
042104- A034	Occupancy Costs	8,695,000	8,390,000	22,950,000
042104- A036	Motor Vehicles		3,291,000	
042104- A038	Travel & Transportation	4,230,000	5,835,000	14,600,000
042104- A039	General	7,244,000	6,323,000	5,800,000
042104- A04	Employees Retirement Benefits	4,100,000	4,767,000	19,000,000
042104- A041	Pension	4,100,000	4,767,000	19,000,000
042104- A05	Grants, Subsidies and Write off Loans			505,000
042104- A052	Grants Domestic			505,000
042104- A09	Physical Assets	1,401,000	67,000	
042104- A092	Computer Equipment	467,000	67,000	
042104- A096	Purchase of Plant and Machinery	467,000		
042104- A097	Purchase of Furniture and Fixture	467,000		
042104- A13	Repairs and Maintenance	3,693,000	1,814,000	
042104- A130	Transport	748,000	748,000	
042104- A131	Machinery and Equipment	1,870,000	929,000	
042104- A132	Furniture and Fixture	47,000	47,000	
042104- A133	Buildings and Structure	935,000	47,000	
042104- A137	Computer Equipment	93,000	43,000	
Total-	DEPARTMENT OF PLANT PROTECTION MAIN OFFICE	128,114,000	131,327,000	397,855,000

KA3367 PLANT QUARANTINE

042104- A01	Employees Related Expenses	26,000,000	26,000,000	
042104- A011	Pay	12,070,000	12,070,000	

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042104- A011-1	Pay of Officers	(4,200,000)	(4,200,000)	
042104- A011-2	Pay of Other Staff	(7,870,000)	(7,870,000)	
042104- A012	Allowances	13,930,000	13,930,000	
042104- A012-1	Regular Allowances	(12,780,000)	(12,780,000)	
042104- A012-2	Other Allowances (Excluding TA)	(1,150,000)	(1,150,000)	
042104- A03	Operating Expenses	13,461,000	16,686,000	5,000,000
042104- A033	Utilities	654,000	654,000	
042104- A034	Occupancy Costs	734,000	784,000	
042104- A038	Travel & Transportation	2,243,000	1,539,000	
042104- A039	General	9,830,000	13,709,000	5,000,000
042104- A13	Repairs and Maintenance	561,000	531,000	
042104- A130	Transport	561,000	531,000	
Total- PLANT QUARANTINE		40,022,000	43,217,000	5,000,000
KA3368 AERIAL SPRAYING				
042104- A01	Employees Related Expenses	83,000,000	83,000,000	
042104- A011	Pay	41,250,000	41,250,000	
042104- A011-1	Pay of Officers	(25,050,000)	(25,050,000)	
042104- A011-2	Pay of Other Staff	(16,200,000)	(16,200,000)	
042104- A012	Allowances	41,750,000	41,750,000	
042104- A012-1	Regular Allowances	(38,350,000)	(38,350,000)	
042104- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)	
042104- A03	Operating Expenses	22,109,000	18,731,000	
042104- A032	Communications	514,000	514,000	
042104- A033	Utilities	2,337,000	1,870,000	
042104- A034	Occupancy Costs	6,824,000	7,274,000	
042104- A038	Travel & Transportation	9,733,000	7,475,000	
042104- A039	General	2,701,000	1,598,000	
042104- A04	Employees Retirement Benefits	1,750,000	2,250,000	
042104- A041	Pension	1,750,000	2,250,000	
042104- A05	Grants, Subsidies and Write off Loans	1,400,000	1,400,000	
042104- A052	Grants Domestic	1,400,000	1,400,000	
042104- A09	Physical Assets	934,000		
042104- A096	Purchase of Plant and Machinery	467,000		

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042104- A097	Purchase of Furniture and Fixture	467,000		
042104- A13	Repairs and Maintenance	2,055,000	1,701,000	6,830,000
042104- A130	Transport	1,589,000	1,589,000	5,850,000
042104- A131	Machinery and Equipment	280,000	14,000	600,000
042104- A132	Furniture and Fixture	93,000	5,000	190,000
042104- A137	Computer Equipment	93,000	93,000	190,000
Total- AERIAL SPRAYING		111,248,000	107,082,000	6,830,000
042104	Total- PLANT PROTECTION AND LOCUST CONTROL	573,147,000	571,176,000	438,000,000
042106 ANIMAL HUSBANDRY :				
HD0223 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR				
042106- A01	Employees Related Expenses	3,000,000	3,000,000	3,000,000
042106- A011	Pay	1,200,000	1,460,000	1,631,000
042106- A011-2	Pay of Other Staff	(1,200,000)	(1,460,000)	(1,631,000)
042106- A012	Allowances	1,800,000	1,540,000	1,369,000
042106- A012-1	Regular Allowances	(1,600,000)	(1,338,000)	(1,032,000)
042106- A012-2	Other Allowances (Excluding TA)	(200,000)	(202,000)	(337,000)
042106- A03	Operating Expenses	23,000	23,000	2,750,000
042106- A032	Communications			150,000
042106- A033	Utilities			300,000
042106- A034	Occupancy Costs			1,050,000
042106- A038	Travel & Transportation	23,000	23,000	400,000
042106- A039	General			850,000
042106- A13	Repairs and Maintenance			250,000
042106- A130	Transport			250,000
Total- ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR		3,023,000	3,023,000	6,000,000
KA3360 LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI				
042106- A01	Employees Related Expenses	5,000,000	5,000,000	5,000,000
042106- A011	Pay	2,200,000	2,200,000	2,507,000
042106- A011-1	Pay of Officers	(900,000)	(900,000)	(515,000)
042106- A011-2	Pay of Other Staff	(1,300,000)	(1,300,000)	(1,992,000)
042106- A012	Allowances	2,800,000	2,800,000	2,493,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042106- A012-1	Regular Allowances	(2,550,000)	(2,550,000)	(1,512,000)
042106- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(981,000)
042106- A03	Operating Expenses	1,693,000	1,693,000	2,691,000
042106- A032	Communications	187,000	187,000	205,000
042106- A033	Utilities	374,000	374,000	1,000,000
042106- A034	Occupancy Costs	28,000	28,000	
042106- A038	Travel & Transportation	515,000	515,000	866,000
042106- A039	General	589,000	589,000	620,000
042106- A09	Physical Assets	3,000	3,000	
042106- A095	Purchase of Transport	1,000	1,000	
042106- A096	Purchase of Plant and Machinery	1,000	1,000	
042106- A097	Purchase of Furniture and Fixture	1,000	1,000	
042106- A13	Repairs and Maintenance	172,000	172,000	1,309,000
042106- A130	Transport	93,000	93,000	309,000
042106- A131	Machinery and Equipment	1,000	1,000	
042106- A132	Furniture and Fixture	1,000	1,000	
042106- A133	Buildings and Structure			1,000,000
042106- A137	Computer Equipment	76,000	76,000	
042106- A138	General	1,000	1,000	
Total-	LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI	6,868,000	6,868,000	9,000,000
KA3361 ANIMAL QUARANTINE DEPARTMENT KARACHI				
042106- A01	Employees Related Expenses	29,000,000	28,875,000	26,000,000
042106- A011	Pay	13,112,000	16,861,000	16,042,000
042106- A011-1	Pay of Officers	(6,777,000)	(9,699,000)	(9,086,000)
042106- A011-2	Pay of Other Staff	(6,335,000)	(7,162,000)	(6,956,000)
042106- A012	Allowances	15,888,000	12,014,000	9,958,000
042106- A012-1	Regular Allowances	(14,188,000)	(10,029,000)	(8,004,000)
042106- A012-2	Other Allowances (Excluding TA)	(1,700,000)	(1,985,000)	(1,954,000)
042106- A03	Operating Expenses	9,783,000	8,703,000	9,050,000
042106- A032	Communications	205,000	250,000	360,000
042106- A033	Utilities	608,000	608,000	1,152,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042106- A034	Occupancy Costs	7,361,000	6,236,000	4,956,000
042106- A038	Travel & Transportation	891,000	891,000	1,861,000
042106- A039	General	718,000	718,000	721,000
042106- A04	Employees Retirement Benefits	1,500,000	2,641,000	3,000,000
042106- A041	Pension	1,500,000	2,641,000	3,000,000
042106- A05	Grants, Subsidies and Write off Loans	50,000	50,000	
042106- A052	Grants Domestic	50,000	50,000	
042106- A09	Physical Assets	1,215,000	1,279,000	
042106- A092	Computer Equipment	186,000	250,000	
042106- A095	Purchase of Transport	5,000	5,000	
042106- A096	Purchase of Plant and Machinery	276,000	276,000	
042106- A097	Purchase of Furniture and Fixture	748,000	748,000	
042106- A13	Repairs and Maintenance	755,000	755,000	950,000
042106- A130	Transport	467,000	467,000	400,000
042106- A131	Machinery and Equipment	93,000	93,000	100,000
042106- A132	Furniture and Fixture	93,000	93,000	200,000
042106- A137	Computer Equipment	93,000	93,000	200,000
042106- A138	General	9,000	9,000	50,000
Total-	ANIMAL QUARANTINE DEPARTMENT KARACHI	42,303,000	42,303,000	39,000,000
KA3366 ANIMAL QUARANTINE FACILITIES KARACHI				
042106- A01	Employees Related Expenses	5,000,000	5,000,000	5,000,000
042106- A011	Pay	2,097,000	2,097,000	2,740,000
042106- A011-2	Pay of Other Staff	(2,097,000)	(2,097,000)	(2,740,000)
042106- A012	Allowances	2,903,000	2,903,000	2,260,000
042106- A012-1	Regular Allowances	(2,381,000)	(2,381,000)	(1,833,000)
042106- A012-2	Other Allowances (Excluding TA)	(522,000)	(522,000)	(427,000)
042106- A03	Operating Expenses	1,547,000	1,547,000	2,725,000
042106- A032	Communications	106,000	106,000	159,000
042106- A033	Utilities	406,000	406,000	1,103,000
042106- A034	Occupancy Costs	34,000	34,000	51,000
042106- A038	Travel & Transportation	589,000	589,000	911,000
042106- A039	General	412,000	412,000	501,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042106- A05	Grants, Subsidies and Write off Loans	230,000	230,000	
042106- A052	Grants Domestic	230,000	230,000	
042106- A09	Physical Assets	224,000	224,000	
042106- A096	Purchase of Plant and Machinery	112,000	112,000	
042106- A097	Purchase of Furniture and Fixture	112,000	112,000	
042106- A13	Repairs and Maintenance	1,194,000	1,194,000	1,275,000
042106- A130	Transport	187,000	187,000	300,000
042106- A131	Machinery and Equipment	19,000	19,000	200,000
042106- A132	Furniture and Fixture	19,000	19,000	200,000
042106- A133	Buildings and Structure	944,000	944,000	530,000
042106- A137	Computer Equipment	19,000	19,000	25,000
042106- A138	General	6,000	6,000	20,000
Total-	ANIMAL QUARANTINE FACILITIES KARACHI	8,195,000	8,195,000	9,000,000
042106	Total- ANIMAL HUSBANDRY	60,389,000	60,389,000	63,000,000
0421	Total- Agriculture	682,866,000	678,855,000	552,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	682,866,000	678,855,000	552,000,000
04	Total- Economic Affairs	808,650,000	804,069,000	672,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	808,650,000	804,069,000	672,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042106 ANIMAL HUSBANDRY :

QA0786 ANIMAL QUARANTINE STATION QUETTA

042106- A01	Employees Related Expenses	6,000,000	6,000,000	7,000,000
042106- A011	Pay	2,704,000	3,868,000	4,061,000
042106- A011-1	Pay of Officers	(1,457,000)	(2,023,000)	(1,705,000)
042106- A011-2	Pay of Other Staff	(1,247,000)	(1,845,000)	(2,356,000)
042106- A012	Allowances	3,296,000	2,132,000	2,939,000
042106- A012-1	Regular Allowances	(3,016,000)	(1,871,000)	(2,337,000)
042106- A012-2	Other Allowances (Excluding TA)	(280,000)	(261,000)	(602,000)
042106- A03	Operating Expenses	1,232,000	1,232,000	3,180,000
042106- A032	Communications	53,000	53,000	131,000
042106- A033	Utilities	79,000	79,000	206,000
042106- A034	Occupancy Costs	686,000	686,000	1,853,000
042106- A038	Travel & Transportation	235,000	235,000	650,000
042106- A039	General	179,000	179,000	340,000
042106- A04	Employees Retirement Benefits	382,000	382,000	
042106- A041	Pension	382,000	382,000	
042106- A09	Physical Assets	181,000	181,000	
042106- A092	Computer Equipment	76,000	76,000	
042106- A096	Purchase of Plant and Machinery	75,000	75,000	
042106- A097	Purchase of Furniture and Fixture	30,000	30,000	
042106- A13	Repairs and Maintenance	99,000	99,000	820,000
042106- A130	Transport	33,000	33,000	400,000
042106- A131	Machinery and Equipment	42,000	42,000	200,000
042106- A132	Furniture and Fixture	14,000	14,000	200,000
042106- A137	Computer Equipment	10,000	10,000	20,000
Total-	ANIMAL QUARANTINE STATION QUETTA	7,894,000	7,894,000	11,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA0787 STRENGTHENING ANIMAL QUARANTINE STATION QUETTA				
042106- A01	Employees Related Expenses	8,500,000	8,500,000	10,000,000
042106- A011	Pay	3,630,000	5,364,000	5,883,000
042106- A011-1	Pay of Officers	(1,574,000)	(2,187,000)	(2,377,000)
042106- A011-2	Pay of Other Staff	(2,056,000)	(3,177,000)	(3,506,000)
042106- A012	Allowances	4,870,000	3,136,000	4,117,000
042106- A012-1	Regular Allowances	(4,649,000)	(2,885,000)	(3,789,000)
042106- A012-2	Other Allowances (Excluding TA)	(221,000)	(251,000)	(328,000)
042106- A03	Operating Expenses	954,000	954,000	3,196,000
042106- A032	Communications	38,000	38,000	86,000
042106- A033	Utilities	42,000	42,000	145,000
042106- A034	Occupancy Costs	467,000	467,000	1,465,000
042106- A038	Travel & Transportation	225,000	225,000	690,000
042106- A039	General	182,000	182,000	810,000
042106- A04	Employees Retirement Benefits	315,000	315,000	
042106- A041	Pension	315,000	315,000	
042106- A09	Physical Assets	85,000	85,000	
042106- A092	Computer Equipment	19,000	19,000	
042106- A096	Purchase of Plant and Machinery	47,000	47,000	
042106- A097	Purchase of Furniture and Fixture	19,000	19,000	
042106- A13	Repairs and Maintenance	70,000	70,000	804,000
042106- A130	Transport	28,000	28,000	250,000
042106- A131	Machinery and Equipment	23,000	23,000	250,000
042106- A132	Furniture and Fixture	14,000	14,000	284,000
042106- A137	Computer Equipment	5,000	5,000	20,000
Total-	STRENGTHENING ANIMAL QUARANTINE STATION QUETTA	9,924,000	9,924,000	14,000,000
042106	Total- ANIMAL HUSBANDRY	17,818,000	17,818,000	25,000,000
0421	Total- Agriculture	17,818,000	17,818,000	25,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	17,818,000	17,818,000	25,000,000
04	Total- Economic Affairs	17,818,000	17,818,000	25,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	17,818,000	17,818,000	25,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042106	ANIMAL HUSBANDRY :			
GL0385	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB			
042106- A01	Employees Related Expenses	3,000,000	3,532,000	3,000,000
042106- A011	Pay	1,342,000	1,801,000	1,750,000
042106- A011-1	Pay of Officers	(600,000)	(759,000)	(800,000)
042106- A011-2	Pay of Other Staff	(742,000)	(1,042,000)	(950,000)
042106- A012	Allowances	1,658,000	1,731,000	1,250,000
042106- A012-1	Regular Allowances	(1,398,000)	(1,319,000)	(980,000)
042106- A012-2	Other Allowances (Excluding TA)	(260,000)	(412,000)	(270,000)
042106- A03	Operating Expenses	2,644,000	2,112,000	1,990,000
042106- A032	Communications	112,000	112,000	110,000
042106- A033	Utilities	350,000	172,000	127,000
042106- A034	Occupancy Costs	1,281,000	1,281,000	1,352,000
042106- A038	Travel & Transportation	481,000	127,000	250,000
042106- A039	General	420,000	420,000	151,000
042106- A09	Physical Assets	280,000	280,000	
042106- A092	Computer Equipment	187,000	187,000	
042106- A097	Purchase of Furniture and Fixture	93,000	93,000	
042106- A13	Repairs and Maintenance	347,000	347,000	10,000
042106- A130	Transport	187,000	187,000	
042106- A131	Machinery and Equipment	47,000	47,000	
042106- A132	Furniture and Fixture	47,000	47,000	
042106- A137	Computer Equipment	47,000	47,000	
042106- A138	General	19,000	19,000	10,000
Total-	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB	6,271,000	6,271,000	5,000,000
042106	Total- ANIMAL HUSBANDRY	6,271,000	6,271,000	5,000,000
0421	Total- Agriculture	6,271,000	6,271,000	5,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	6,271,000	6,271,000	5,000,000
04	Total- Economic Affairs	6,271,000	6,271,000	5,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	6,271,000	6,271,000	5,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042101 ADMINISTRATION/LAND COMMISSION :

HQ5000 FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY

042101- A01	Employees Related Expenses	34,000,000	34,000,000	46,000,000
042101- A011	Pay	11,400,000	11,400,000	4,636,000
042101- A011-1	Pay of Officers	(6,000,000)	(6,000,000)	(3,423,000)
042101- A011-2	Pay of Other Staff	(5,400,000)	(5,400,000)	(1,213,000)
042101- A012	Allowances	22,600,000	22,600,000	41,364,000
042101- A012-1	Regular Allowances	(21,300,000)	(21,300,000)	(41,014,000)
042101- A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(350,000)
042101- A03	Operating Expenses	12,667,000	12,667,000	16,900,000
042101- A032	Communications	654,000	654,000	950,000
042101- A033	Utilities	1,869,000	1,869,000	2,000,000
042101- A034	Occupancy Costs	2,805,000	2,805,000	3,000,000
042101- A036	Motor Vehicles	1,028,000	1,028,000	
042101- A038	Travel & Transportation	4,535,000	4,535,000	9,400,000
042101- A039	General	1,776,000	1,776,000	1,550,000
042101- A09	Physical Assets	5,983,000	5,001,000	5,600,000
042101- A092	Computer Equipment	1,308,000	1,308,000	600,000
042101- A095	Purchase of Transport	2,805,000	1,823,000	3,000,000
042101- A096	Purchase of Plant and Machinery	935,000	935,000	1,000,000
042101- A097	Purchase of Furniture and Fixture	935,000	935,000	1,000,000
042101- A13	Repairs and Maintenance	982,000	982,000	2,500,000
042101- A130	Transport	234,000	234,000	500,000
042101- A131	Machinery and Equipment	187,000	187,000	500,000
042101- A132	Furniture and Fixture	47,000	47,000	500,000
042101- A133	Buildings and Structure	186,000	186,000	
042101- A137	Computer Equipment	141,000	141,000	1,000,000
042101- A138	General	187,000	187,000	
Total-	FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY	53,632,000	52,650,000	71,000,000

NO. 075.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
042101	Total-	ADMINISTRATION / LAND COMMISSION	53,632,000	52,650,000	71,000,000
0421	Total-	Agriculture	53,632,000	52,650,000	71,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	53,632,000	52,650,000	71,000,000
04	Total-	Economic Affairs	53,632,000	52,650,000	71,000,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	53,632,000	52,650,000	71,000,000
	TOTAL - DEMAND		9,303,010,000	9,272,235,000	12,579,280,000

NO. 076.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL

DEMANDS FOR GRANTS

DEMAND NO. 076

(FC21P51)

PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL**.

Voted **Rs. 8,348,716,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	5,737,805,000	5,714,290,000	8,348,716,000
	Total	5,737,805,000	5,714,290,000	8,348,716,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,000,000,000	3,000,000,000	7,286,400,000
A011	Pay	1,199,000,000	1,199,000,000	2,400,000,000
A011-1	Pay of Officers	(597,563,000)	(597,563,000)	(1,200,000,000)
A011-2	Pay of Other Staff	(601,437,000)	(601,437,000)	(1,200,000,000)
A012	Allowances	1,801,000,000	1,801,000,000	4,886,400,000
A012-1	Regular Allowances	(1,721,000,000)	(1,721,000,000)	(2,966,400,000)
A012-2	Other Allowances (Excluding TA)	(80,000,000)	(80,000,000)	(1,920,000,000)
A03	Operating Expenses	937,805,000	914,290,000	1,062,316,000
A04	Employees Retirement Benefits	1,800,000,000	1,800,000,000	
	Total	5,737,805,000	5,714,290,000	8,348,716,000

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
042 Agriculture, Food, Irrigation, Forestry and Fishing:			
0421 Agriculture:			
042103 Agricultural Research and Extension Services :			
IB5166 PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)			
042103- A01 Employees Related Expenses	3,000,000,000	3,000,000,000	6,662,400,000
042103- A011 Pay	1,199,000,000	1,199,000,000	2,400,000,000
042103- A011-1 Pay of Officers	(597,563,000)	(597,563,000)	(1,200,000,000)
042103- A011-2 Pay of Other Staff	(601,437,000)	(601,437,000)	(1,200,000,000)
042103- A012 Allowances	1,801,000,000	1,801,000,000	4,262,400,000
042103- A012-1 Regular Allowances	(1,721,000,000)	(1,721,000,000)	(2,342,400,000)
042103- A012-2 Other Allowances (Excluding TA)	(80,000,000)	(80,000,000)	(1,920,000,000)
042103- A03 Operating Expenses	470,305,000	446,790,000	1,062,316,000
042103- A039 General	470,305,000	446,790,000	1,062,316,000
042103- A04 Employees Retirement Benefits	1,800,000,000	1,800,000,000	
042103- A041 Pension	1,800,000,000	1,800,000,000	
Total- PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)	5,270,305,000	5,246,790,000	7,724,716,000
IB5167 PAKISTAN AGRICULTURAL RESEARCH COUNCIL (PARC) (AUTONOMOUS)			
042103- A03 Operating Expenses	467,500,000	467,500,000	
042103- A039 General	467,500,000	467,500,000	
Total- PAKISTAN AGRICULTURAL RESEARCH COUNCIL (PARC) (AUTONOMOUS)	467,500,000	467,500,000	
IB9280 PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)			
042103- A01 Employees Related Expenses			624,000,000
042103- A012 Allowances			624,000,000
042103- A012-1 Regular Allowances			(624,000,000)
Total- PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)			624,000,000
042103 Total- Agricultural Research and Extension Services	5,737,805,000	5,714,290,000	8,348,716,000
0421 Total- Agriculture	5,737,805,000	5,714,290,000	8,348,716,000
042 Total- Agriculture, Food, Irrigation, Forestry and Fishing	5,737,805,000	5,714,290,000	8,348,716,000
04 Total- Economic Affairs	5,737,805,000	5,714,290,000	8,348,716,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	5,737,805,000	5,714,290,000	8,348,716,000
TOTAL - DEMAND	5,737,805,000	5,714,290,000	8,348,716,000

SECTION XXVI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

77 National Health Services, Regulations and
Coordination Division

23,947,509

Total :

23,947,509

**NO. 077.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 077

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 23,947,509,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
071 Medical Products, Appliances & Equipment	31,290,000	31,290,000	32,000,000
073 Hospital Services	14,826,698,000	15,028,619,000	16,524,689,000
074 Public Health Services	778,571,000	4,284,948,000	2,920,738,000
076 Health Administration	3,667,464,000	2,901,848,000	4,470,082,000
Total	19,304,023,000	22,246,705,000	23,947,509,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	7,907,237,000	7,898,839,000	9,533,544,000
A011 Pay	3,475,051,000	3,619,088,000	4,527,673,000
A011-1 Pay of Officers	(1,741,968,000)	(1,803,746,000)	(2,581,362,000)
A011-2 Pay of Other Staff	(1,733,083,000)	(1,815,342,000)	(1,946,311,000)
A012 Allowances	4,432,186,000	4,279,751,000	5,005,871,000
A012-1 Regular Allowances	(4,217,069,000)	(4,041,582,000)	(4,689,064,000)
A012-2 Other Allowances (Excluding TA)	(215,117,000)	(238,169,000)	(316,807,000)
A02 Project Pre-Investment Analysis	800,000	325,000	550,000
A03 Operating Expenses	6,432,006,000	8,760,581,000	12,655,406,000
A04 Employees Retirement Benefits	82,427,000	88,770,000	128,243,000
A05 Grants, Subsidies and Write off Loans	3,633,221,000	4,376,906,000	105,935,000
A06 Transfers	978,643,000	938,350,000	855,390,000
A09 Physical Assets	143,258,000	82,469,000	282,328,000
A12 Civil works	1,000	1,000	
A13 Repairs and Maintenance	126,430,000	100,464,000	386,113,000
Total	19,304,023,000	22,246,705,000	23,947,509,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
07 Health:			
071 Medical Products, Appliances & Equipment:			
0711 Medical Products, Appliances & Equipment:			
071102 Drug Control :			
IB3332 DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)			
071102- A01 Employees Related Expenses	31,290,000	31,290,000	32,000,000
071102- A011 Pay	15,290,000	15,290,000	19,000,000
071102- A011-1 Pay of Officers	(6,340,000)	(6,340,000)	(8,200,000)
071102- A011-2 Pay of Other Staff	(8,950,000)	(8,950,000)	(10,800,000)
071102- A012 Allowances	16,000,000	16,000,000	13,000,000
071102- A012-1 Regular Allowances	(16,000,000)	(16,000,000)	(13,000,000)
Total- DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)	31,290,000	31,290,000	32,000,000
071102 Total- Drug Control	31,290,000	31,290,000	32,000,000
0711 Total- Medical Products, Appliances & Equipment	31,290,000	31,290,000	32,000,000
071 Total- Medical Products, Appliances & Equipment	31,290,000	31,290,000	32,000,000
073 Hospital Services:			
0731 General Hospital Services:			
073101 GENERAL HOSPITAL SERVICES :			
IB0267 ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)			
073101- A01 Employees Related Expenses			60,000,000
073101- A011 Pay			40,000,000
073101- A011-1 Pay of Officers			(30,000,000)
073101- A011-2 Pay of Other Staff			(10,000,000)
073101- A012 Allowances			20,000,000
073101- A012-1 Regular Allowances			(10,000,000)
073101- A012-2 Other Allowances (Excluding TA)			(10,000,000)
073101- A03 Operating Expenses			120,879,000
073101- A039 General			120,879,000
Total- ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)			180,879,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB0268 ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)			
073101- A01 Employees Related Expenses	48,200,000	58,980,000	48,200,000
073101- A011 Pay	46,200,000	56,980,000	46,200,000
073101- A011-1 Pay of Officers	(36,720,000)	(46,820,000)	(36,720,000)
073101- A011-2 Pay of Other Staff	(9,480,000)	(10,160,000)	(9,480,000)
073101- A012 Allowances	2,000,000	2,000,000	2,000,000
073101- A012-2 Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(2,000,000)
073101- A03 Operating Expenses	20,383,000	8,103,000	51,800,000
073101- A039 General	20,383,000	8,103,000	51,800,000
Total- ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)	68,583,000	67,083,000	100,000,000
IB0269 SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)			
073101- A01 Employees Related Expenses			110,000,000
073101- A011 Pay			88,000,000
073101- A011-1 Pay of Officers			(50,000,000)
073101- A011-2 Pay of Other Staff			(38,000,000)
073101- A012 Allowances			22,000,000
073101- A012-1 Regular Allowances			(2,000,000)
073101- A012-2 Other Allowances (Excluding TA)			(20,000,000)
073101- A03 Operating Expenses			306,226,000
073101- A039 General			306,226,000
Total- SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)			416,226,000
IB0527 FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)			
073101- A01 Employees Related Expenses			10,000,000
073101- A011 Pay			6,000,000
073101- A011-1 Pay of Officers			(3,000,000)
073101- A011-2 Pay of Other Staff			(3,000,000)
073101- A012 Allowances			4,000,000
073101- A012-1 Regular Allowances			(2,000,000)
073101- A012-2 Other Allowances (Excluding TA)			(2,000,000)

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A03	Operating Expenses	2,727,316,000	3,102,486,000	55,000,000
073101- A039	General	2,727,316,000	3,102,486,000	55,000,000
Total-	FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)	2,727,316,000	3,102,486,000	65,000,000
IB3308 FG TB CENTRE RAWALPINDI				
073101- A01	Employees Related Expenses	71,333,000	71,333,000	67,000,000
073101- A011	Pay	27,350,000	27,350,000	27,300,000
073101- A011-1	Pay of Officers	(5,050,000)	(5,050,000)	(5,000,000)
073101- A011-2	Pay of Other Staff	(22,300,000)	(22,300,000)	(22,300,000)
073101- A012	Allowances	43,983,000	43,983,000	39,700,000
073101- A012-1	Regular Allowances	(37,200,000)	(37,200,000)	(33,000,000)
073101- A012-2	Other Allowances (Excluding TA)	(6,783,000)	(6,783,000)	(6,700,000)
073101- A03	Operating Expenses	25,936,000	28,445,000	31,292,000
073101- A032	Communications	119,000	119,000	125,000
073101- A033	Utilities	3,295,000	4,810,000	4,645,000
073101- A034	Occupancy Costs	7,012,000	8,012,000	8,000,000
073101- A038	Travel & Transportation	1,028,000	1,274,000	1,700,000
073101- A039	General	14,482,000	14,230,000	16,822,000
073101- A04	Employees Retirement Benefits	950,000	1,520,000	1,400,000
073101- A041	Pension	950,000	1,520,000	1,400,000
073101- A05	Grants, Subsidies and Write off Loans	7,100,000	5,042,000	400,000
073101- A052	Grants Domestic	7,100,000	5,042,000	400,000
073101- A09	Physical Assets	1,589,000	448,000	2,300,000
073101- A092	Computer Equipment	280,000	342,000	400,000
073101- A095	Purchase of Transport	234,000	8,000	250,000
073101- A096	Purchase of Plant and Machinery	935,000	35,000	1,500,000
073101- A097	Purchase of Furniture and Fixture	140,000	63,000	150,000
073101- A13	Repairs and Maintenance	467,000	587,000	650,000
073101- A130	Transport	234,000	294,000	300,000
073101- A131	Machinery and Equipment	140,000	170,000	200,000
073101- A132	Furniture and Fixture	93,000	123,000	150,000
Total-	FG TB CENTRE RAWALPINDI	107,375,000	107,375,000	103,042,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB3312 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD			
073101- A01	Employees Related Expenses	188,254,000	188,254,000
073101- A011	Pay	77,448,000	90,603,000
073101- A011-1	Pay of Officers	(48,144,000)	(55,144,000)
073101- A011-2	Pay of Other Staff	(29,304,000)	(35,459,000)
073101- A012	Allowances	110,806,000	97,651,000
073101- A012-1	Regular Allowances	(100,301,000)	(86,151,000)
073101- A012-2	Other Allowances (Excluding TA)	(10,505,000)	(11,500,000)
073101- A03	Operating Expenses	90,606,000	88,457,000
073101- A032	Communications	378,000	600,000
073101- A033	Utilities	11,688,000	23,000,000
073101- A034	Occupancy Costs	26,562,000	15,906,000
073101- A036	Motor Vehicles	1,000	1,000
073101- A037	Consultancy and Contractual Work	1,000	1,000
073101- A038	Travel & Transportation	2,547,000	4,725,000
073101- A039	General	49,429,000	55,760,000
073101- A04	Employees Retirement Benefits	903,000	911,000
073101- A041	Pension	903,000	911,000
073101- A05	Grants, Subsidies and Write off Loans	1,000	1,000
073101- A052	Grants Domestic	1,000	1,000
073101- A06	Transfers		6,000,000
073101- A061	Scholarship		6,000,000
073101- A09	Physical Assets	17,323,000	1,000,000
073101- A092	Computer Equipment	3,000	3,000
073101- A094	Other Stores and Stocks	3,000	3,000
073101- A095	Purchase of Transport	1,000	1,000
073101- A096	Purchase of Plant and Machinery	16,568,000	1,000,000
073101- A097	Purchase of Furniture and Fixture	748,000	748,000
073101- A12	Civil works	1,000	1,000
073101- A124	Building and Structures	1,000	1,000
073101- A13	Repairs and Maintenance	1,780,000	2,712,000
073101- A130	Transport	561,000	1,000,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A131	Machinery and Equipment	748,000	1,748,000	1,200,000
073101- A132	Furniture and Fixture	1,000	1,000	
073101- A133	Buildings and Structure	467,000	467,000	512,000
073101- A137	Computer Equipment	3,000	3,000	
Total-	FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD	298,868,000	298,869,000	298,868,000
IB3313 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD				
073101- A01	Employees Related Expenses	95,000,000	95,000,000	95,000,000
073101- A011	Pay	40,750,000	51,235,000	48,110,000
073101- A011-1	Pay of Officers	(26,500,000)	(29,575,000)	(30,040,000)
073101- A011-2	Pay of Other Staff	(14,250,000)	(21,660,000)	(18,070,000)
073101- A012	Allowances	54,250,000	43,765,000	46,890,000
073101- A012-1	Regular Allowances	(50,250,000)	(38,565,000)	(41,390,000)
073101- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(5,200,000)	(5,500,000)
073101- A03	Operating Expenses			63,900,000
073101- A032	Communications			2,700,000
073101- A033	Utilities			14,000,000
073101- A034	Occupancy Costs			26,300,000
073101- A038	Travel & Transportation			8,400,000
073101- A039	General			12,500,000
073101- A09	Physical Assets			22,600,000
073101- A092	Computer Equipment			13,000,000
073101- A094	Other Stores and Stocks			5,600,000
073101- A096	Purchase of Plant and Machinery			2,000,000
073101- A097	Purchase of Furniture and Fixture			2,000,000
073101- A13	Repairs and Maintenance			13,500,000
073101- A130	Transport			3,000,000
073101- A131	Machinery and Equipment			600,000
073101- A132	Furniture and Fixture			600,000
073101- A133	Buildings and Structure			8,000,000
073101- A137	Computer Equipment			1,000,000
073101- A138	General			300,000
Total-	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD	95,000,000	95,000,000	195,000,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3314 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD				
073101- A01	Employees Related Expenses	1,549,756,000	1,549,756,000	1,549,756,000
073101- A011	Pay	618,722,000	618,722,000	808,482,000
073101- A011-1	Pay of Officers	(375,272,000)	(375,272,000)	(493,127,000)
073101- A011-2	Pay of Other Staff	(243,450,000)	(243,450,000)	(315,355,000)
073101- A012	Allowances	931,034,000	931,034,000	741,274,000
073101- A012-1	Regular Allowances	(900,634,000)	(900,634,000)	(715,574,000)
073101- A012-2	Other Allowances (Excluding TA)	(30,400,000)	(30,400,000)	(25,700,000)
073101- A03	Operating Expenses	819,843,000	819,255,000	1,002,944,000
073101- A032	Communications	4,020,000	5,520,000	5,500,000
073101- A033	Utilities	81,812,000	81,812,000	105,500,000
073101- A034	Occupancy Costs	158,950,000	141,062,000	170,000,000
073101- A038	Travel & Transportation	11,125,000	12,925,000	23,500,000
073101- A039	General	563,936,000	577,936,000	698,444,000
073101- A04	Employees Retirement Benefits	32,417,000	33,917,000	33,417,000
073101- A041	Pension	32,417,000	33,917,000	33,417,000
073101- A05	Grants, Subsidies and Write off Loans	35,000,000	38,500,000	35,000,000
073101- A052	Grants Domestic	35,000,000	38,500,000	35,000,000
073101- A06	Transfers	192,890,000	187,890,000	192,890,000
073101- A061	Scholarship	192,890,000	187,890,000	192,890,000
073101- A09	Physical Assets	65,450,000	49,923,000	208,000,000
073101- A092	Computer Equipment	2,805,000	2,805,000	6,000,000
073101- A094	Other Stores and Stocks		25,000,000	155,000,000
073101- A096	Purchase of Plant and Machinery	57,970,000	21,970,000	42,000,000
073101- A097	Purchase of Furniture and Fixture	4,675,000	148,000	5,000,000
073101- A13	Repairs and Maintenance	45,907,000	39,407,000	81,100,000
073101- A130	Transport	1,402,000	1,402,000	2,500,000
073101- A131	Machinery and Equipment	14,025,000	9,025,000	20,000,000
073101- A132	Furniture and Fixture	2,805,000	1,305,000	4,000,000
073101- A133	Buildings and Structure	25,245,000	25,245,000	52,000,000
073101- A137	Computer Equipment	2,430,000	2,430,000	2,600,000
Total-	FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD	2,741,263,000	2,718,648,000	3,103,107,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB3315 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES			
073101- A03 Operating Expenses	165,011,000	120,011,000	165,011,000
073101- A039 General	165,011,000	120,011,000	165,011,000
Total- PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES	165,011,000	120,011,000	165,011,000
IB3316 BURN CARE CENTRE PIMS ISLAMABAD			
073101- A01 Employees Related Expenses	129,719,000	129,719,000	129,719,000
073101- A011 Pay	49,450,000	49,450,000	61,673,000
073101- A011-1 Pay of Officers	(29,650,000)	(29,650,000)	(36,934,000)
073101- A011-2 Pay of Other Staff	(19,800,000)	(19,800,000)	(24,739,000)
073101- A012 Allowances	80,269,000	80,269,000	68,046,000
073101- A012-1 Regular Allowances	(77,666,000)	(77,666,000)	(65,746,000)
073101- A012-2 Other Allowances (Excluding TA)	(2,603,000)	(2,603,000)	(2,300,000)
073101- A03 Operating Expenses			114,604,000
073101- A032 Communications			150,000
073101- A033 Utilities			35,754,000
073101- A034 Occupancy Costs			15,000,000
073101- A038 Travel & Transportation			200,000
073101- A039 General			63,500,000
073101- A09 Physical Assets			200,000
073101- A094 Other Stores and Stocks			200,000
073101- A13 Repairs and Maintenance			6,300,000
073101- A131 Machinery and Equipment			5,000,000
073101- A132 Furniture and Fixture			100,000
073101- A133 Buildings and Structure			1,000,000
073101- A137 Computer Equipment			100,000
073101- A138 General			100,000
Total- BURN CARE CENTRE PIMS ISLAMABAD	129,719,000	129,719,000	250,823,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3318 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD				
073101- A01	Employees Related Expenses	1,869,225,000	1,869,225,000	1,869,225,000
073101- A011	Pay	736,161,000	736,161,000	1,028,489,000
073101- A011-1	Pay of Officers	(461,586,000)	(461,586,000)	(672,725,000)
073101- A011-2	Pay of Other Staff	(274,575,000)	(274,575,000)	(355,764,000)
073101- A012	Allowances	1,133,064,000	1,133,064,000	840,736,000
073101- A012-1	Regular Allowances	(1,083,462,000)	(1,083,462,000)	(807,736,000)
073101- A012-2	Other Allowances (Excluding TA)	(49,602,000)	(49,602,000)	(33,000,000)
073101- A03	Operating Expenses			1,348,756,000
073101- A032	Communications			10,100,000
073101- A033	Utilities			220,000,000
073101- A034	Occupancy Costs			390,500,000
073101- A038	Travel & Transportation			31,000,000
073101- A039	General			697,156,000
073101- A04	Employees Retirement Benefits			35,000,000
073101- A041	Pension			35,000,000
073101- A05	Grants, Subsidies and Write off Loans			3,200,000
073101- A052	Grants Domestic			3,200,000
073101- A06	Transfers	700,000,000	678,222,000	600,000,000
073101- A061	Scholarship	700,000,000	678,222,000	600,000,000
073101- A09	Physical Assets			7,000,000
073101- A092	Computer Equipment			5,000,000
073101- A094	Other Stores and Stocks			2,000,000
073101- A13	Repairs and Maintenance			143,100,000
073101- A130	Transport			7,000,000
073101- A131	Machinery and Equipment			75,000,000
073101- A132	Furniture and Fixture			3,000,000
073101- A133	Buildings and Structure			35,000,000
073101- A137	Computer Equipment			22,000,000
073101- A138	General			1,000,000
073101- A139	Telecommunication Works			100,000
Total-	PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD	2,569,225,000	2,547,447,000	4,006,281,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3321 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD				
073101- A01	Employees Related Expenses	5,143,000	5,143,000	5,143,000
073101- A011	Pay	1,870,000	1,870,000	2,900,000
073101- A011-1	Pay of Officers	(770,000)	(770,000)	(1,300,000)
073101- A011-2	Pay of Other Staff	(1,100,000)	(1,100,000)	(1,600,000)
073101- A012	Allowances	3,273,000	3,273,000	2,243,000
073101- A012-1	Regular Allowances	(2,773,000)	(2,773,000)	(1,723,000)
073101- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(520,000)
073101- A03	Operating Expenses	3,989,000	3,734,000	2,490,000
073101- A032	Communications	84,000	84,000	87,000
073101- A033	Utilities	2,000	2,000	
073101- A034	Occupancy Costs	748,000	508,000	745,000
073101- A038	Travel & Transportation	189,000	189,000	184,000
073101- A039	General	2,966,000	2,951,000	1,474,000
073101- A04	Employees Retirement Benefits	2,000	2,000	
073101- A041	Pension	2,000	2,000	
073101- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
073101- A052	Grants Domestic	3,000	3,000	
073101- A09	Physical Assets	796,000	796,000	
073101- A095	Purchase of Transport	1,000	1,000	
073101- A096	Purchase of Plant and Machinery	748,000	748,000	
073101- A097	Purchase of Furniture and Fixture	47,000	47,000	
073101- A13	Repairs and Maintenance	70,000	70,000	73,000
073101- A130	Transport	1,000	1,000	
073101- A131	Machinery and Equipment	23,000	23,000	27,000
073101- A132	Furniture and Fixture	23,000	23,000	23,000
073101- A137	Computer Equipment	23,000	23,000	23,000
Total-	FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD	10,003,000	9,748,000	7,706,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB3325 NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD			
073101- A01	Employees Related Expenses	298,449,000	298,449,000
073101- A011	Pay	129,805,000	184,690,000
073101- A011-1	Pay of Officers	(87,345,000)	(125,346,000)
073101- A011-2	Pay of Other Staff	(42,460,000)	(59,344,000)
073101- A012	Allowances	168,644,000	113,759,000
073101- A012-1	Regular Allowances	(164,344,000)	(105,459,000)
073101- A012-2	Other Allowances (Excluding TA)	(4,300,000)	(8,300,000)
073101- A03	Operating Expenses	81,526,000	82,111,000
073101- A031	Fees	234,000	134,000
073101- A032	Communications	635,000	589,000
073101- A033	Utilities	11,686,000	19,900,000
073101- A034	Occupancy Costs	32,753,000	45,027,000
073101- A038	Travel & Transportation	1,837,000	3,309,000
073101- A039	General	34,381,000	28,174,000
073101- A04	Employees Retirement Benefits	5,232,000	930,000
073101- A041	Pension	5,232,000	930,000
073101- A05	Grants, Subsidies and Write off Loans	2,000	2,000
073101- A052	Grants Domestic	2,000	2,000
073101- A06	Transfers	100,000	35,000
073101- A061	Scholarship	100,000	35,000
073101- A09	Physical Assets	2,020,000	1,156,000
073101- A092	Computer Equipment	523,000	356,000
073101- A095	Purchase of Transport	1,000	1,000
073101- A096	Purchase of Plant and Machinery	748,000	500,000
073101- A097	Purchase of Furniture and Fixture	748,000	300,000
073101- A13	Repairs and Maintenance	20,757,000	10,418,000
073101- A130	Transport	561,000	600,000
073101- A131	Machinery and Equipment	18,700,000	8,500,000
073101- A132	Furniture and Fixture	187,000	187,000
073101- A133	Buildings and Structure	1,122,000	1,000,000
073101- A137	Computer Equipment	187,000	131,000
Total-	NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD	408,086,000	408,086,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB3326 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD			
073101- A01 Employees Related Expenses	49,418,000	49,418,000	49,418,000
073101- A011 Pay	20,710,000	20,710,000	31,903,000
073101- A011-1 Pay of Officers	(6,525,000)	(6,525,000)	(10,618,000)
073101- A011-2 Pay of Other Staff	(14,185,000)	(14,185,000)	(21,285,000)
073101- A012 Allowances	28,708,000	28,708,000	17,515,000
073101- A012-1 Regular Allowances	(27,655,000)	(27,655,000)	(17,065,000)
073101- A012-2 Other Allowances (Excluding TA)	(1,053,000)	(1,053,000)	(450,000)
073101- A03 Operating Expenses			61,256,000
073101- A032 Communications			200,000
073101- A033 Utilities			36,500,000
073101- A034 Occupancy Costs			6,000,000
073101- A038 Travel & Transportation			300,000
073101- A039 General			18,256,000
073101- A04 Employees Retirement Benefits			1,302,000
073101- A041 Pension			1,302,000
073101- A13 Repairs and Maintenance			1,100,000
073101- A131 Machinery and Equipment			200,000
073101- A132 Furniture and Fixture			100,000
073101- A133 Buildings and Structure			650,000
073101- A137 Computer Equipment			50,000
073101- A138 General			100,000
Total- COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD	49,418,000	49,418,000	113,076,000
IB3327 CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD			
073101- A01 Employees Related Expenses	53,224,000	53,224,000	53,224,000
073101- A011 Pay	20,030,000	20,030,000	37,765,000
073101- A011-1 Pay of Officers	(10,530,000)	(10,530,000)	(16,530,000)
073101- A011-2 Pay of Other Staff	(9,500,000)	(9,500,000)	(21,235,000)
073101- A012 Allowances	33,194,000	33,194,000	15,459,000
073101- A012-1 Regular Allowances	(31,641,000)	(31,641,000)	(14,459,000)

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A012-2 Other Allowances (Excluding TA)	(1,553,000)	(1,553,000)	(1,000,000)
073101- A03 Operating Expenses			262,961,000
073101- A032 Communications			500,000
073101- A033 Utilities			114,961,000
073101- A034 Occupancy Costs			15,500,000
073101- A038 Travel & Transportation			1,000,000
073101- A039 General			131,000,000
073101- A09 Physical Assets			2,000,000
073101- A092 Computer Equipment			1,000,000
073101- A094 Other Stores and Stocks			1,000,000
073101- A13 Repairs and Maintenance			40,500,000
073101- A131 Machinery and Equipment			35,000,000
073101- A133 Buildings and Structure			3,500,000
073101- A137 Computer Equipment			2,000,000
Total- CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD	53,224,000	53,224,000	358,685,000
IB3328 MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD			
073101- A01 Employees Related Expenses	320,770,000	320,770,000	320,770,000
073101- A011 Pay	128,915,000	128,915,000	176,917,000
073101- A011-1 Pay of Officers	(81,510,000)	(81,510,000)	(108,807,000)
073101- A011-2 Pay of Other Staff	(47,405,000)	(47,405,000)	(68,110,000)
073101- A012 Allowances	191,855,000	191,855,000	143,853,000
073101- A012-1 Regular Allowances	(188,255,000)	(188,255,000)	(140,253,000)
073101- A012-2 Other Allowances (Excluding TA)	(3,600,000)	(3,600,000)	(3,600,000)
073101- A03 Operating Expenses			89,876,000
073101- A032 Communications			300,000
073101- A033 Utilities			7,000,000
073101- A034 Occupancy Costs			26,691,000
073101- A038 Travel & Transportation			150,000
073101- A039 General			55,735,000
073101- A04 Employees Retirement Benefits			3,214,000
073101- A041 Pension			3,214,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A06 Transfers	59,000,000	56,050,000	40,000,000
073101- A061 Scholarship	59,000,000	56,050,000	40,000,000
073101- A13 Repairs and Maintenance			5,050,000
073101- A131 Machinery and Equipment			4,000,000
073101- A132 Furniture and Fixture			50,000
073101- A133 Buildings and Structure			1,000,000
Total- MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD	379,770,000	376,820,000	458,910,000
IB3329 CHILDREN HOSPITAL PIMS ISLAMABAD			
073101- A01 Employees Related Expenses	464,020,000	464,020,000	464,020,000
073101- A011 Pay	191,625,000	191,625,000	266,009,000
073101- A011-1 Pay of Officers	(104,595,000)	(104,595,000)	(146,320,000)
073101- A011-2 Pay of Other Staff	(87,030,000)	(87,030,000)	(119,689,000)
073101- A012 Allowances	272,395,000	272,395,000	198,011,000
073101- A012-1 Regular Allowances	(264,392,000)	(264,392,000)	(189,911,000)
073101- A012-2 Other Allowances (Excluding TA)	(8,003,000)	(8,003,000)	(8,100,000)
073101- A03 Operating Expenses			272,492,000
073101- A032 Communications			500,000
073101- A033 Utilities			86,492,000
073101- A034 Occupancy Costs			51,000,000
073101- A038 Travel & Transportation			2,500,000
073101- A039 General			132,000,000
073101- A04 Employees Retirement Benefits			11,000,000
073101- A041 Pension			11,000,000
073101- A05 Grants, Subsidies and Write off Loans			11,700,000
073101- A052 Grants Domestic			11,700,000
073101- A06 Transfers	17,000,000	16,150,000	16,500,000
073101- A061 Scholarship	17,000,000	16,150,000	16,500,000
073101- A09 Physical Assets			1,000,000
073101- A092 Computer Equipment			1,000,000
073101- A13 Repairs and Maintenance			13,100,000
073101- A131 Machinery and Equipment			10,000,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A132 Furniture and Fixture			100,000
073101- A133 Buildings and Structure			3,000,000
Total- CHILDREN HOSPITAL PIMS ISLAMABAD	481,020,000	480,170,000	789,812,000
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IB3333 MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD (AUTONOMOUS)			
073101- A01 Employees Related Expenses	51,604,000	59,149,000	51,604,000
073101- A011 Pay	23,416,000	26,764,000	36,469,000
073101- A011-1 Pay of Officers	(5,952,000)	(7,192,000)	(10,349,000)
073101- A011-2 Pay of Other Staff	(17,464,000)	(19,572,000)	(26,120,000)
073101- A012 Allowances	28,188,000	32,385,000	15,135,000
073101- A012-1 Regular Allowances	(28,188,000)	(32,385,000)	(15,135,000)
073101- A03 Operating Expenses	11,853,000	11,231,000	28,396,000
073101- A039 General	11,853,000	11,231,000	28,396,000
Total- MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD (AUTONOMOUS)	63,457,000	70,380,000	80,000,000
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IB3339 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)			
073101- A03 Operating Expenses	135,505,000	95,505,000	136,000,000
073101- A039 General	135,505,000	95,505,000	136,000,000
Total- ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)	135,505,000	95,505,000	136,000,000
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IB3340 PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)			
073101- A03 Operating Expenses	358,806,000	288,806,000	360,000,000
073101- A039 General	358,806,000	288,806,000	360,000,000
Total- PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)	358,806,000	288,806,000	360,000,000
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IB9281 PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION DIVISION)			
073101- A01 Employees Related Expenses			1,044,423,000
073101- A012 Allowances			1,044,423,000
073101- A012-1 Regular Allowances			(1,044,423,000)
Total- PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION DIVISION)			1,044,423,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

RW0023 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI

073101- A03	Operating Expenses			1,070,000
073101- A032	Communications			115,000
073101- A038	Travel & Transportation			205,000
073101- A039	General			750,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI			1,070,000
073101	Total- GENERAL HOSPITAL SERVICES	10,841,649,000	11,018,795,000	12,657,005,000
0731	Total- General Hospital Services	10,841,649,000	11,018,795,000	12,657,005,000

0734 Nursing and Convalescent Home Services:

073401 Nursing and Convalescent Home Services :

IB3317 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD

073401- A01	Employees Related Expenses	23,865,000	25,155,000	23,865,000
073401- A011	Pay	10,380,000	15,470,000	14,565,000
073401- A011-1	Pay of Officers	(4,300,000)	(6,550,000)	(6,022,000)
073401- A011-2	Pay of Other Staff	(6,080,000)	(8,920,000)	(8,543,000)
073401- A012	Allowances	13,485,000	9,685,000	9,300,000
073401- A012-1	Regular Allowances	(12,175,000)	(8,655,000)	(8,300,000)
073401- A012-2	Other Allowances (Excluding TA)	(1,310,000)	(1,030,000)	(1,000,000)
073401- A03	Operating Expenses	8,794,000	9,004,000	8,934,000
073401- A032	Communications	214,000	147,000	190,000
073401- A033	Utilities	1,500,000	2,248,000	2,010,000
073401- A034	Occupancy Costs	2,113,000	2,375,000	2,450,000
073401- A038	Travel & Transportation	4,262,000	3,672,000	3,789,000
073401- A039	General	705,000	562,000	495,000
073401- A04	Employees Retirement Benefits	570,000	560,000	1,138,000
073401- A041	Pension	570,000	560,000	1,138,000
073401- A05	Grants, Subsidies and Write off Loans	10,000	10,000	10,000
073401- A052	Grants Domestic	10,000	10,000	10,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073401- A09	Physical Assets	242,000		40,000
073401- A092	Computer Equipment	9,000		
073401- A096	Purchase of Plant and Machinery	93,000		40,000
073401- A097	Purchase of Furniture and Fixture	140,000		
073401- A13	Repairs and Maintenance	896,000	386,000	390,000
073401- A130	Transport	374,000	274,000	250,000
073401- A131	Machinery and Equipment	84,000	84,000	70,000
073401- A132	Furniture and Fixture	93,000		50,000
073401- A133	Buildings and Structure	280,000		10,000
073401- A137	Computer Equipment	28,000	28,000	10,000
073401- A138	General	37,000		
Total-	CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD	34,377,000	35,115,000	34,377,000
073401	Total- Nursing and Convalescent Home Services	34,377,000	35,115,000	34,377,000
0734	Total- Nursing and Convalescent Home Services	34,377,000	35,115,000	34,377,000
073	Total- Hospital Services	10,876,026,000	11,053,910,000	12,691,382,000
074	Public Health Services:			
0741	Public Health Services:			
074105	EPI (Expanded Program of Immunization) :			
IB0273 EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD				
074105- A01	Employees Related Expenses	43,749,000	43,749,000	43,749,000
074105- A011	Pay	18,000,000	18,000,000	24,000,000
074105- A011-1	Pay of Officers	(8,000,000)	(8,000,000)	(11,000,000)
074105- A011-2	Pay of Other Staff	(10,000,000)	(10,000,000)	(13,000,000)
074105- A012	Allowances	25,749,000	25,749,000	19,749,000
074105- A012-1	Regular Allowances	(23,249,000)	(23,249,000)	(16,249,000)
074105- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(3,500,000)
074105- A03	Operating Expenses	421,510,000	403,313,000	423,742,000
074105- A032	Communications	280,000	210,000	250,000
074105- A033	Utilities	14,147,000	13,867,000	50,130,000
074105- A034	Occupancy Costs	18,699,000	9,880,000	12,900,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074105- A038	Travel & Transportation	47,684,000	44,487,000	101,000,000
074105- A039	General	340,700,000	334,869,000	259,462,000
074105- A04	Employees Retirement Benefits	2,335,000		
074105- A041	Pension	2,335,000		
074105- A09	Physical Assets	1,402,000		1,500,000
074105- A092	Computer Equipment	467,000		500,000
074105- A095	Purchase of Transport	935,000		
074105- A096	Purchase of Plant and Machinery			1,000,000
074105- A13	Repairs and Maintenance	1,495,000	1,025,000	1,500,000
074105- A130	Transport	935,000	608,000	1,000,000
074105- A131	Machinery and Equipment	467,000	417,000	500,000
074105- A132	Furniture and Fixture	93,000		
Total-	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD	470,491,000	448,087,000	470,491,000
IB8779 COVID 19 VACCINE SUPPORT PROJECT UNDER THE ASIA PACIFIC VACCINE ACCESS FACILITY				
074105- A03	Operating Expenses		2,928,000,000	1,999,200,000
074105- A039	General		2,928,000,000	1,999,200,000
Total-	COVID 19 VACCINE SUPPORT PROJECT UNDER THE ASIA PACIFIC VACCINE ACCESS FACILITY		2,928,000,000	1,999,200,000
074105	Total- EPI (Expanded Program of Immunization)	470,491,000	3,376,087,000	2,469,691,000
074120 Others (other Health Facilities and Preventive Measures) :				
IB3320 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD				
074120- A01	Employees Related Expenses	27,468,000	27,853,000	27,468,000
074120- A011	Pay	12,237,000	12,237,000	12,237,000
074120- A011-1	Pay of Officers	(6,992,000)	(6,992,000)	(6,992,000)
074120- A011-2	Pay of Other Staff	(5,245,000)	(5,245,000)	(5,245,000)
074120- A012	Allowances	15,231,000	15,616,000	15,231,000
074120- A012-1	Regular Allowances	(13,580,000)	(13,580,000)	(13,580,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,651,000)	(2,036,000)	(1,651,000)
074120- A03	Operating Expenses	3,286,000	8,902,000	3,293,000
074120- A032	Communications	149,000	149,000	152,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074120- A033	Utilities	2,000	2,000	
074120- A034	Occupancy Costs	2,338,000	7,043,000	2,352,000
074120- A036	Motor Vehicles	1,000	1,000	
074120- A038	Travel & Transportation	309,000	1,309,000	308,000
074120- A039	General	487,000	398,000	481,000
074120- A04	Employees Retirement Benefits	101,000	101,000	97,000
074120- A041	Pension	101,000	101,000	97,000
074120- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
074120- A052	Grants Domestic	3,000	3,000	
074120- A09	Physical Assets	50,000	50,000	50,000
074120- A092	Computer Equipment	47,000	47,000	50,000
074120- A095	Purchase of Transport	1,000	1,000	
074120- A096	Purchase of Plant and Machinery	1,000	1,000	
074120- A097	Purchase of Furniture and Fixture	1,000	1,000	
074120- A13	Repairs and Maintenance	160,000	160,000	160,000
074120- A130	Transport	93,000	93,000	93,000
074120- A131	Machinery and Equipment	47,000	47,000	47,000
074120- A132	Furniture and Fixture	1,000	1,000	
074120- A137	Computer Equipment	19,000	19,000	20,000
Total-	AIRPORT HEALTH ESTABLISHMENT ISLAMABAD	31,068,000	37,069,000	31,068,000
IB3324 DIRECTORATE OF MALARIA CONTROL				
074120- A01	Employees Related Expenses	23,456,000	21,502,000	23,456,000
074120- A011	Pay	10,000,000	12,744,000	15,288,000
074120- A011-1	Pay of Officers	(4,000,000)	(6,149,000)	(7,000,000)
074120- A011-2	Pay of Other Staff	(6,000,000)	(6,595,000)	(8,288,000)
074120- A012	Allowances	13,456,000	8,758,000	8,168,000
074120- A012-1	Regular Allowances	(12,206,000)	(7,213,000)	(7,268,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,250,000)	(1,545,000)	(900,000)
074120- A03	Operating Expenses	10,491,000	10,912,000	12,745,000
074120- A030	Fule and Power			4,500,000
074120- A032	Communications	426,000	182,000	405,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074120- A033	Utilities			210,000
074120- A034	Occupancy Costs	3,787,000	2,740,000	4,020,000
074120- A038	Travel & Transportation	3,605,000	5,189,000	2,550,000
074120- A039	General	2,673,000	2,801,000	1,060,000
074120- A04	Employees Retirement Benefits	688,000	678,000	1,020,000
074120- A041	Pension	688,000	678,000	1,020,000
074120- A05	Grants, Subsidies and Write off Loans	6,000		6,000
074120- A052	Grants Domestic	6,000		6,000
074120- A09	Physical Assets	2,431,000	2,724,000	800,000
074120- A092	Computer Equipment	935,000	1,153,000	800,000
074120- A096	Purchase of Plant and Machinery	748,000	785,000	
074120- A097	Purchase of Furniture and Fixture	748,000	786,000	
074120- A13	Repairs and Maintenance	2,993,000	3,559,000	2,038,000
074120- A130	Transport	795,000	1,145,000	408,000
074120- A131	Machinery and Equipment	421,000	495,000	400,000
074120- A132	Furniture and Fixture	421,000	495,000	400,000
074120- A133	Buildings and Structure	421,000	442,000	200,000
074120- A137	Computer Equipment	935,000	982,000	630,000
Total-	DIRECTORATE OF MALARIA CONTROL	40,065,000	39,375,000	40,065,000
IB9166 GRANT FOR AFGHANISTAN FOR ASSISTANCE IN HEALTH SECTOR				
074120- A05	Grants, Subsidies and Write off Loans		603,550,000	
074120- A052	Grants Domestic		603,550,000	
Total-	GRANT FOR AFGHANISTAN FOR ASSISTANCE IN HEALTH SECTOR		603,550,000	
IB9204 DEV. OF STD PKG FOR STREN. THE PREV. & CURATIVE ACTIVITY. FOR MENT. HEALTH & COND. OF COVID RESCH				
074120- A03	Operating Expenses			120,000,000
074120- A039	General			120,000,000
Total-	DEV. OF STD PKG FOR STREN. THE PREV. & CURATIVE ACTIVITY. FOR MENT. HEALTH & COND. OF COVID RESCH			120,000,000
074120	Total- Others (other Health Facilities and Preventive Measures)	71,133,000	679,994,000	191,133,000
0741	Total- Public Health Services	541,624,000	4,056,081,000	2,660,824,000
074	Total- Public Health Services	541,624,000	4,056,081,000	2,660,824,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
076 Health Administration:			
0761 Administration:			
076101 ADMINISTRATION :			
IB0482 PAKISTAN POPULATION FUND			
076101- A01 Employees Related Expenses	300,050,000	300,050,000	
076101- A011 Pay	300,050,000	300,050,000	
076101- A011-2 Pay of Other Staff	(300,050,000)	(300,050,000)	
076101- A03 Operating Expenses	748,035,000		
076101- A039 General	748,035,000		
Total- PAKISTAN POPULATION FUND	1,048,085,000	300,050,000	
IB3309 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD			
076101- A01 Employees Related Expenses	45,579,000	45,579,000	40,579,000
076101- A011 Pay	20,400,000	22,995,000	21,845,000
076101- A011-1 Pay of Officers	(13,700,000)	(13,735,000)	(14,285,000)
076101- A011-2 Pay of Other Staff	(6,700,000)	(9,260,000)	(7,560,000)
076101- A012 Allowances	25,179,000	22,584,000	18,734,000
076101- A012-1 Regular Allowances	(22,479,000)	(19,884,000)	(15,234,000)
076101- A012-2 Other Allowances (Excluding TA)	(2,700,000)	(2,700,000)	(3,500,000)
076101- A02 Project Pre-Investment Analysis	500,000	25,000	50,000
076101- A022 Research Survey & Exploratory Oper	500,000	25,000	50,000
076101- A03 Operating Expenses	11,323,000	10,953,000	10,583,000
076101- A032 Communications	396,000	356,000	675,000
076101- A033 Utilities	1,978,000	1,978,000	2,188,000
076101- A034 Occupancy Costs	7,494,000	7,350,000	5,150,000
076101- A038 Travel & Transportation	896,000	808,000	1,550,000
076101- A039 General	559,000	461,000	1,020,000
076101- A04 Employees Retirement Benefits	2,060,000	1,970,000	2,465,000
076101- A041 Pension	2,060,000	1,970,000	2,465,000
076101- A05 Grants, Subsidies and Write off Loans	20,000	20,000	20,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
076101- A052	20,000	20,000	20,000
076101- A09	Physical Assets	60,000	400,000
076101- A092	Computer Equipment	9,000	300,000
076101- A096	Purchase of Plant and Machinery	4,000	50,000
076101- A097	Purchase of Furniture and Fixture	47,000	50,000
076101- A13	Repairs and Maintenance	490,000	1,000,000
076101- A130	Transport	280,000	500,000
076101- A131	Machinery and Equipment	47,000	100,000
076101- A132	Furniture and Fixture	47,000	100,000
076101- A133	Buildings and Structure	47,000	100,000
076101- A137	Computer Equipment	69,000	200,000
Total-	NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD	60,097,000	59,097,000
IB3310 NATIONAL EMERGENCY HEALTH SERVICES (NEHS)			
076101- A01	Employees Related Expenses	32,579,000	29,579,000
076101- A011	Pay	14,613,000	17,363,000
076101- A011-1	Pay of Officers	(8,111,000)	(9,261,000)
076101- A011-2	Pay of Other Staff	(6,502,000)	(8,102,000)
076101- A012	Allowances	17,966,000	12,216,000
076101- A012-1	Regular Allowances	(15,462,000)	(10,026,000)
076101- A012-2	Other Allowances (Excluding TA)	(2,504,000)	(2,190,000)
076101- A03	Operating Expenses	8,554,000	8,707,000
076101- A032	Communications	454,000	421,000
076101- A033	Utilities	1,032,000	1,104,000
076101- A034	Occupancy Costs	4,677,000	5,002,000
076101- A038	Travel & Transportation	939,000	854,000
076101- A039	General	1,452,000	1,326,000
076101- A04	Employees Retirement Benefits	151,000	151,000
076101- A041	Pension	151,000	151,000
076101- A05	Grants, Subsidies and Write off Loans	1,000	1,000
076101- A052	Grants Domestic	1,000	1,000
076101- A06	Transfers	1,000	1,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A063	Entertainment & Gifts	1,000	1,000	
076101- A09	Physical Assets	57,000	57,000	61,000
076101- A095	Purchase of Transport	1,000	1,000	
076101- A096	Purchase of Plant and Machinery	9,000	9,000	11,000
076101- A097	Purchase of Furniture and Fixture	47,000	47,000	50,000
076101- A13	Repairs and Maintenance	655,000	575,000	500,000
076101- A130	Transport	374,000	374,000	300,000
076101- A131	Machinery and Equipment	187,000	187,000	100,000
076101- A132	Furniture and Fixture	47,000	7,000	50,000
076101- A137	Computer Equipment	47,000	7,000	50,000
Total-	NATIONAL EMERGENCY HEALTH SERVICES (NEHS)	41,998,000	47,520,000	38,998,000
IB33311 HEALTH DEPARTMENT ISLAMABAD				
076101- A01	Employees Related Expenses	402,132,000	402,132,000	402,132,000
076101- A011	Pay	168,886,000	217,370,000	217,794,000
076101- A011-1	Pay of Officers	(28,540,000)	(33,639,000)	(33,100,000)
076101- A011-2	Pay of Other Staff	(140,346,000)	(183,731,000)	(184,694,000)
076101- A012	Allowances	233,246,000	184,762,000	184,338,000
076101- A012-1	Regular Allowances	(215,118,000)	(166,634,000)	(152,820,000)
076101- A012-2	Other Allowances (Excluding TA)	(18,128,000)	(18,128,000)	(31,518,000)
076101- A03	Operating Expenses	81,685,000	80,579,000	88,192,000
076101- A032	Communications	1,551,000	1,404,000	1,850,000
076101- A033	Utilities	3,831,000	3,531,000	6,300,000
076101- A034	Occupancy Costs	32,725,000	32,725,000	34,000,000
076101- A038	Travel & Transportation	6,544,000	6,544,000	14,534,000
076101- A039	General	37,034,000	36,375,000	31,508,000
076101- A04	Employees Retirement Benefits	8,000,000	7,330,000	6,000,000
076101- A041	Pension	8,000,000	7,330,000	6,000,000
076101- A05	Grants, Subsidies and Write off Loans	13,287,000	7,300,000	7,901,000
076101- A052	Grants Domestic	13,287,000	7,300,000	7,901,000
076101- A09	Physical Assets	1,775,000	1,775,000	1,300,000
076101- A092	Computer Equipment	467,000	467,000	500,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A094	Other Stores and Stocks	467,000	467,000	500,000
076101- A096	Purchase of Plant and Machinery	374,000	374,000	300,000
076101- A097	Purchase of Furniture and Fixture	467,000	467,000	
076101- A13	Repairs and Maintenance	1,496,000	1,496,000	2,850,000
076101- A130	Transport	935,000	935,000	2,000,000
076101- A131	Machinery and Equipment	187,000	187,000	200,000
076101- A132	Furniture and Fixture	187,000	187,000	200,000
076101- A133	Buildings and Structure	93,000	93,000	200,000
076101- A137	Computer Equipment	47,000	47,000	150,000
076101- A138	General	47,000	47,000	100,000
Total-	HEALTH DEPARTMENT ISLAMABAD	508,375,000	500,612,000	508,375,000
IB3319 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD				
076101- A01	Employees Related Expenses	19,927,000	920,000	
076101- A011	Pay	8,600,000	647,000	
076101- A011-1	Pay of Officers	(4,750,000)	(425,000)	
076101- A011-2	Pay of Other Staff	(3,850,000)	(222,000)	
076101- A012	Allowances	11,327,000	273,000	
076101- A012-1	Regular Allowances	(9,556,000)	(273,000)	
076101- A012-2	Other Allowances (Excluding TA)	(1,771,000)		
076101- A03	Operating Expenses	15,123,000		
076101- A032	Communications	608,000		
076101- A033	Utilities	655,000		
076101- A034	Occupancy Costs	5,425,000		
076101- A036	Motor Vehicles	1,000		
076101- A038	Travel & Transportation	2,571,000		
076101- A039	General	5,863,000		
076101- A04	Employees Retirement Benefits	601,000		
076101- A041	Pension	601,000		
076101- A05	Grants, Subsidies and Write off Loans	4,000		
076101- A052	Grants Domestic	4,000		
076101- A09	Physical Assets	2,104,000		
076101- A092	Computer Equipment	701,000		

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
076101- A095	Purchase of Transport	1,000	
076101- A096	Purchase of Plant and Machinery	467,000	
076101- A097	Purchase of Furniture and Fixture	935,000	
076101- A13	Repairs and Maintenance	2,056,000	
076101- A130	Transport	748,000	
076101- A131	Machinery and Equipment	280,000	
076101- A132	Furniture and Fixture	467,000	
076101- A133	Buildings and Structure	467,000	
076101- A137	Computer Equipment	94,000	
Total-	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD	39,815,000	920,000
IB3330 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)			
076101- A03	Operating Expenses	11,595,000	1,095,000
076101- A039	General	11,595,000	15,000,000
Total-	ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)	11,595,000	1,095,000
IB3331 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)			
076101- A03	Operating Expenses	8,427,000	7,985,000
076101- A039	General	8,427,000	10,000,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)	8,427,000	7,985,000
IB3335 HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)			
076101- A01	Employees Related Expenses	5,283,000	5,283,000
076101- A011	Pay	2,878,000	2,878,000
076101- A011-1	Pay of Officers	(1,673,000)	(1,673,000)
076101- A011-2	Pay of Other Staff	(1,205,000)	(1,205,000)
076101- A012	Allowances	2,405,000	2,405,000
076101- A012-1	Regular Allowances	(2,405,000)	(2,405,000)
076101- A03	Operating Expenses	725,000	725,000
076101- A039	General	725,000	24,717,000
Total-	HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)	6,008,000	6,008,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB3336 NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)			
076101- A01 Employees Related Expenses	2,056,000	2,056,000	2,056,000
076101- A011 Pay	2,056,000	2,056,000	2,056,000
076101- A011-1 Pay of Officers	(300,000)	(300,000)	(300,000)
076101- A011-2 Pay of Other Staff	(1,756,000)	(1,756,000)	(1,756,000)
076101- A03 Operating Expenses	1,203,000	1,203,000	1,444,000
076101- A039 General	1,203,000	1,203,000	1,444,000
Total- NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)	3,259,000	3,259,000	3,500,000
IB3337 NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)			
076101- A01 Employees Related Expenses	727,000	727,000	727,000
076101- A011 Pay	437,000	437,000	437,000
076101- A011-1 Pay of Officers	(210,000)	(210,000)	(210,000)
076101- A011-2 Pay of Other Staff	(227,000)	(227,000)	(227,000)
076101- A012 Allowances	290,000	290,000	290,000
076101- A012-1 Regular Allowances	(145,000)	(145,000)	(145,000)
076101- A012-2 Other Allowances (Excluding TA)	(145,000)	(145,000)	(145,000)
076101- A03 Operating Expenses	424,000	424,000	773,000
076101- A039 General	424,000	424,000	773,000
Total- NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)	1,151,000	1,151,000	1,500,000
IB3338 NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)			
076101- A01 Employees Related Expenses	726,000,000	726,000,000	726,000,000
076101- A011 Pay	354,000,000	354,000,000	354,000,000
076101- A011-1 Pay of Officers	(162,000,000)	(162,000,000)	(162,000,000)
076101- A011-2 Pay of Other Staff	(192,000,000)	(192,000,000)	(192,000,000)
076101- A012 Allowances	372,000,000	372,000,000	372,000,000
076101- A012-1 Regular Allowances	(372,000,000)	(372,000,000)	(372,000,000)
076101- A03 Operating Expenses	159,720,000	144,063,000	174,000,000
076101- A039 General	159,720,000	144,063,000	174,000,000
Total- NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)	885,720,000	870,063,000	900,000,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID6261 NATIONAL REGULATION AND SERVICES "DIVISION, MAIN SECRETARIAT," ISLAMABAD.				
076101- A01	Employees Related Expenses	545,000,000	535,955,000	545,000,000
076101- A011	Pay	214,225,000	214,225,000	279,132,000
076101- A011-1	Pay of Officers	(129,504,000)	(129,504,000)	(172,900,000)
076101- A011-2	Pay of Other Staff	(84,721,000)	(84,721,000)	(106,232,000)
076101- A012	Allowances	330,775,000	321,730,000	265,868,000
076101- A012-1	Regular Allowances	(304,073,000)	(291,528,000)	(232,666,000)
076101- A012-2	Other Allowances (Excluding TA)	(26,702,000)	(30,202,000)	(33,202,000)
076101- A03	Operating Expenses	341,474,000	376,732,000	2,026,322,000
076101- A032	Communications	14,072,000	16,072,000	19,200,000
076101- A033	Utilities	23,093,000	23,193,000	26,300,000
076101- A034	Occupancy Costs	61,243,000	61,243,000	70,601,000
076101- A036	Motor Vehicles	1,403,000	1,403,000	1,000,000
076101- A038	Travel & Transportation	20,290,000	23,690,000	26,201,000
076101- A039	General	221,373,000	251,131,000	1,883,020,000
076101- A04	Employees Retirement Benefits	18,000,000	18,000,000	18,000,000
076101- A041	Pension	18,000,000	18,000,000	18,000,000
076101- A05	Grants, Subsidies and Write off Loans	22,501,000	18,091,000	19,997,000
076101- A052	Grants Domestic	22,501,000	18,091,000	19,997,000
076101- A06	Transfers	1,000	1,000	
076101- A063	Entertainment & Gifts	1,000	1,000	
076101- A09	Physical Assets	14,108,000	2,735,000	25,100,000
076101- A092	Computer Equipment	82,000	1,282,000	2,100,000
076101- A095	Purchase of Transport	8,415,000		10,000,000
076101- A096	Purchase of Plant and Machinery	2,805,000	147,000	8,000,000
076101- A097	Purchase of Furniture and Fixture	2,805,000	1,305,000	5,000,000
076101- A098	Purchase of Other Assets	1,000	1,000	

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A13	Repairs and Maintenance	17,672,000	16,372,000	16,600,000
076101- A130	Transport	2,805,000	4,305,000	4,000,000
076101- A131	Machinery and Equipment	2,244,000	2,744,000	3,200,000
076101- A132	Furniture and Fixture	1,122,000	1,822,000	1,800,000
076101- A133	Buildings and Structure	2,805,000	5,805,000	5,000,000
076101- A137	Computer Equipment	8,696,000	1,696,000	2,600,000
Total-	NATIONAL REGULATION AND SERVICES "DIVISION, MAIN SECRETARIAT," ISLAMABAD.	958,756,000	967,886,000	2,651,019,000
076101	Total- ADMINISTRATION	3,573,286,000	2,765,646,000	4,198,489,000
0761	Total- Administration	3,573,286,000	2,765,646,000	4,198,489,000
076	Total- Health Administration	3,573,286,000	2,765,646,000	4,198,489,000
07	Total- Health	15,022,226,000	17,906,927,000	19,582,695,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	15,022,226,000	17,906,927,000	19,582,695,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	GENERAL HOSPITAL SERVICES :			
LO1607 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE				
073101- A01	Employees Related Expenses	21,136,000	21,596,000	21,136,000
073101- A011	Pay	9,300,000	9,300,000	11,970,000
073101- A011-1	Pay of Officers	(4,400,000)	(4,400,000)	(5,838,000)
073101- A011-2	Pay of Other Staff	(4,900,000)	(4,900,000)	(6,132,000)
073101- A012	Allowances	11,836,000	12,296,000	9,166,000
073101- A012-1	Regular Allowances	(10,585,000)	(10,585,000)	(7,315,000)
073101- A012-2	Other Allowances (Excluding TA)	(1,251,000)	(1,711,000)	(1,851,000)
073101- A03	Operating Expenses	5,489,000	5,444,000	5,489,000
073101- A032	Communications	281,000	281,000	281,000
073101- A033	Utilities	483,000	483,000	483,000
073101- A034	Occupancy Costs	2,338,000	2,338,000	2,338,000
073101- A038	Travel & Transportation	263,000	375,000	263,000
073101- A039	General	2,124,000	1,967,000	2,124,000
073101- A04	Employees Retirement Benefits	601,000	601,000	601,000
073101- A041	Pension	601,000	601,000	601,000
073101- A05	Grants, Subsidies and Write off Loans	3,700,000	3,700,000	3,700,000
073101- A052	Grants Domestic	3,700,000	3,700,000	3,700,000
073101- A09	Physical Assets	105,000	2,000	105,000
073101- A092	Computer Equipment	9,000		11,000
073101- A094	Other Stores and Stocks	1,000	1,000	
073101- A095	Purchase of Transport	1,000	1,000	
073101- A096	Purchase of Plant and Machinery	47,000		47,000
073101- A097	Purchase of Furniture and Fixture	47,000		47,000
073101- A13	Repairs and Maintenance	375,000	188,000	375,000
073101- A130	Transport	47,000	47,000	47,000
073101- A131	Machinery and Equipment	47,000	47,000	47,000
073101- A132	Furniture and Fixture	47,000	47,000	47,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
073101- A133	Buildings and Structure	187,000		187,000
073101- A137	Computer Equipment	28,000	28,000	28,000
073101- A138	General	19,000	19,000	19,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE	31,406,000	31,531,000	31,406,000
LO1609 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE				
073101- A01	Employees Related Expenses	8,130,000	8,273,000	8,130,000
073101- A011	Pay	3,611,000	3,611,000	4,282,000
073101- A011-1	Pay of Officers	(1,700,000)	(1,700,000)	(2,000,000)
073101- A011-2	Pay of Other Staff	(1,911,000)	(1,911,000)	(2,282,000)
073101- A012	Allowances	4,519,000	4,662,000	3,848,000
073101- A012-1	Regular Allowances	(3,988,000)	(3,988,000)	(3,318,000)
073101- A012-2	Other Allowances (Excluding TA)	(531,000)	(674,000)	(530,000)
073101- A03	Operating Expenses	1,524,000	1,832,000	1,572,000
073101- A032	Communications	76,000	76,000	68,000
073101- A033	Utilities	2,000	2,000	
073101- A034	Occupancy Costs	841,000	841,000	842,000
073101- A038	Travel & Transportation	220,000	528,000	209,000
073101- A039	General	385,000	385,000	453,000
073101- A04	Employees Retirement Benefits	801,000	438,000	756,000
073101- A041	Pension	801,000	438,000	756,000
073101- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
073101- A052	Grants Domestic	3,000	3,000	
073101- A09	Physical Assets	168,000	168,000	168,000
073101- A092	Computer Equipment	28,000	28,000	28,000
073101- A096	Purchase of Plant and Machinery	93,000	93,000	93,000
073101- A097	Purchase of Furniture and Fixture	47,000	47,000	47,000
073101- A13	Repairs and Maintenance	216,000	216,000	216,000
073101- A130	Transport	93,000	93,000	93,000
073101- A131	Machinery and Equipment	47,000	47,000	47,000
073101- A132	Furniture and Fixture	47,000	47,000	48,000
073101- A133	Buildings and Structure	1,000	1,000	
073101- A137	Computer Equipment	28,000	28,000	28,000
Total-	FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE	10,842,000	10,930,000	10,842,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1610 FEDERAL GOVERNMENT DISPENSARY WAFaqI COLONY LAHORE				
073101- A01	Employees Related Expenses	6,841,000	6,841,000	6,841,000
073101- A011	Pay	2,860,000	2,860,000	3,825,000
073101- A011-1	Pay of Officers	(2,090,000)	(2,090,000)	(2,830,000)
073101- A011-2	Pay of Other Staff	(770,000)	(770,000)	(995,000)
073101- A012	Allowances	3,981,000	3,981,000	3,016,000
073101- A012-1	Regular Allowances	(3,181,000)	(3,181,000)	(2,216,000)
073101- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(800,000)
073101- A03	Operating Expenses	2,004,000	1,553,000	2,002,000
073101- A032	Communications	112,000	112,000	112,000
073101- A033	Utilities	234,000	322,000	234,000
073101- A034	Occupancy Costs	654,000	265,000	654,000
073101- A038	Travel & Transportation	188,000	74,000	186,000
073101- A039	General	816,000	780,000	816,000
073101- A04	Employees Retirement Benefits	51,000	4,000	51,000
073101- A041	Pension	51,000	4,000	51,000
073101- A05	Grants, Subsidies and Write off Loans	802,000	802,000	800,000
073101- A052	Grants Domestic	802,000	802,000	800,000
073101- A09	Physical Assets	279,000	15,000	279,000
073101- A092	Computer Equipment	93,000	5,000	93,000
073101- A096	Purchase of Plant and Machinery	93,000	5,000	93,000
073101- A097	Purchase of Furniture and Fixture	93,000	5,000	93,000
073101- A13	Repairs and Maintenance	310,000	310,000	314,000
073101- A130	Transport	1,000	1,000	
073101- A131	Machinery and Equipment	47,000	47,000	47,000
073101- A132	Furniture and Fixture	47,000	47,000	47,000
073101- A133	Buildings and Structure	140,000	140,000	145,000
073101- A137	Computer Equipment	47,000	47,000	47,000
073101- A138	General	28,000	28,000	28,000
Total-	FEDERAL GOVERNMENT DISPENSARY WAFaqI COLONY LAHORE	10,287,000	9,525,000	10,287,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1612 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE				
073101- A01	Employees Related Expenses	5,385,000	5,517,000	5,385,000
073101- A011	Pay	2,215,000	2,215,000	2,215,000
073101- A011-1	Pay of Officers	(1,265,000)	(1,265,000)	(1,265,000)
073101- A011-2	Pay of Other Staff	(950,000)	(950,000)	(950,000)
073101- A012	Allowances	3,170,000	3,302,000	3,170,000
073101- A012-1	Regular Allowances	(2,819,000)	(2,819,000)	(2,819,000)
073101- A012-2	Other Allowances (Excluding TA)	(351,000)	(483,000)	(351,000)
073101- A03	Operating Expenses	604,000	604,000	609,000
073101- A032	Communications	47,000	47,000	48,000
073101- A034	Occupancy Costs	1,000	1,000	
073101- A038	Travel & Transportation	20,000	20,000	20,000
073101- A039	General	536,000	536,000	541,000
073101- A04	Employees Retirement Benefits	2,000	2,000	
073101- A041	Pension	2,000	2,000	
073101- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
073101- A052	Grants Domestic	3,000	3,000	
073101- A09	Physical Assets	141,000	9,000	141,000
073101- A092	Computer Equipment	47,000	3,000	47,000
073101- A096	Purchase of Plant and Machinery	47,000	3,000	47,000
073101- A097	Purchase of Furniture and Fixture	47,000	3,000	47,000
073101- A13	Repairs and Maintenance	141,000	141,000	141,000
073101- A131	Machinery and Equipment	47,000	47,000	47,000
073101- A132	Furniture and Fixture	47,000	47,000	47,000
073101- A137	Computer Equipment	47,000	47,000	47,000
Total-	FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE	6,276,000	6,276,000	6,276,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1616 SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)

073101- A01	Employees Related Expenses			793,046,000
073101- A011	Pay			348,697,000
073101- A011-1	Pay of Officers			(228,649,000)
073101- A011-2	Pay of Other Staff			(120,048,000)
073101- A012	Allowances			444,349,000
073101- A012-1	Regular Allowances			(379,414,000)
073101- A012-2	Other Allowances (Excluding TA)			(64,935,000)
073101- A03	Operating Expenses			2,736,954,000
073101- A039	General			2,736,954,000
073101- A05	Grants, Subsidies and Write off Loans	3,477,870,000	3,477,870,000	
073101- A052	Grants Domestic	3,477,870,000	3,477,870,000	
Total-	SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)	3,477,870,000	3,477,870,000	3,530,000,000

LO6086 GRANT IN AID FOR GHURKI TRUST TEACHING HOSPITAL LAHORE

073101- A05	Grants, Subsidies and Write off Loans		200,000,000	
073101- A052	Grants Domestic		200,000,000	
Total-	GRANT IN AID FOR GHURKI TRUST TEACHING HOSPITAL LAHORE		200,000,000	

MN0342 FEDERAL GOVERNMENT DISPENSARY AT MULTAN

073101- A01	Employees Related Expenses	6,287,000	6,287,000	6,287,000
073101- A011	Pay	3,082,000	3,082,000	3,832,000
073101- A011-1	Pay of Officers	(1,431,000)	(1,431,000)	(1,681,000)
073101- A011-2	Pay of Other Staff	(1,651,000)	(1,651,000)	(2,151,000)
073101- A012	Allowances	3,205,000	3,205,000	2,455,000
073101- A012-1	Regular Allowances	(2,704,000)	(2,704,000)	(1,954,000)
073101- A012-2	Other Allowances (Excluding TA)	(501,000)	(501,000)	(501,000)
073101- A03	Operating Expenses	1,440,000	1,440,000	1,448,000
073101- A032	Communications	290,000	290,000	288,000
073101- A033	Utilities	1,000	1,000	
073101- A034	Occupancy Costs	2,000	2,000	
073101- A036	Motor Vehicles	2,000	2,000	
073101- A038	Travel & Transportation	189,000	189,000	188,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
073101- A039	General	956,000	956,000	972,000
073101- A04	Employees Retirement Benefits	1,000	1,000	
073101- A041	Pension	1,000	1,000	
073101- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
073101- A052	Grants Domestic	3,000	3,000	
073101- A09	Physical Assets	4,000	4,000	
073101- A092	Computer Equipment	1,000	1,000	
073101- A095	Purchase of Transport	1,000	1,000	
073101- A096	Purchase of Plant and Machinery	1,000	1,000	
073101- A097	Purchase of Furniture and Fixture	1,000	1,000	
073101- A13	Repairs and Maintenance	281,000	281,000	281,000
073101- A130	Transport	93,000	93,000	93,000
073101- A131	Machinery and Equipment	47,000	47,000	47,000
073101- A132	Furniture and Fixture	93,000	93,000	93,000
073101- A137	Computer Equipment	47,000	47,000	48,000
073101- A138	General	1,000	1,000	
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN	8,016,000	8,016,000	8,016,000
073101	Total- GENERAL HOSPITAL SERVICES	3,544,697,000	3,744,148,000	3,596,827,000
0731	Total- General Hospital Services	3,544,697,000	3,744,148,000	3,596,827,000
073	Total- Hospital Services	3,544,697,000	3,744,148,000	3,596,827,000

074 Public Health Services:**0741 Public Health Services:****074120 Others (other Health Facilities and Preventive Measures) :****LO1613 HEALTH CHECK POST WAGHA BORDER LAHORE**

074120- A01	Employees Related Expenses	10,123,000	9,983,000	10,123,000
074120- A011	Pay	4,690,000	4,690,000	5,650,000
074120- A011-1	Pay of Officers	(1,500,000)	(1,500,000)	(1,500,000)
074120- A011-2	Pay of Other Staff	(3,190,000)	(3,190,000)	(4,150,000)
074120- A012	Allowances	5,433,000	5,293,000	4,473,000
074120- A012-1	Regular Allowances	(4,632,000)	(4,632,000)	(3,672,000)
074120- A012-2	Other Allowances (Excluding TA)	(801,000)	(661,000)	(801,000)
074120- A03	Operating Expenses	924,000	836,000	924,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
074120- A032	Communications	56,000	56,000	56,000
074120- A033	Utilities	47,000	47,000	47,000
074120- A034	Occupancy Costs	93,000	93,000	93,000
074120- A038	Travel & Transportation	135,000	47,000	135,000
074120- A039	General	593,000	593,000	593,000
074120- A04	Employees Retirement Benefits	351,000	351,000	354,000
074120- A041	Pension	351,000	351,000	354,000
074120- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
074120- A052	Grants Domestic	3,000	3,000	
074120- A09	Physical Assets	122,000	8,000	122,000
074120- A092	Computer Equipment	47,000	3,000	47,000
074120- A096	Purchase of Plant and Machinery	47,000	3,000	47,000
074120- A097	Purchase of Furniture and Fixture	28,000	2,000	28,000
074120- A13	Repairs and Maintenance	112,000	226,000	112,000
074120- A130	Transport	28,000	28,000	28,000
074120- A131	Machinery and Equipment	28,000	72,000	28,000
074120- A132	Furniture and Fixture	28,000	54,000	28,000
074120- A137	Computer Equipment	28,000	72,000	28,000
Total-	HEALTH CHECK POST WAGHA BORDER LAHORE	11,635,000	11,407,000	11,635,000
LO1614 AIRPORT HEALTH ESTABLISHMENTS LAHORE				
074120- A01	Employees Related Expenses	22,376,000	22,670,000	22,376,000
074120- A011	Pay	9,720,000	9,720,000	12,494,000
074120- A011-1	Pay of Officers	(4,420,000)	(4,420,000)	(5,314,000)
074120- A011-2	Pay of Other Staff	(5,300,000)	(5,300,000)	(7,180,000)
074120- A012	Allowances	12,656,000	12,950,000	9,882,000
074120- A012-1	Regular Allowances	(10,905,000)	(10,905,000)	(8,131,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,751,000)	(2,045,000)	(1,751,000)
074120- A03	Operating Expenses	3,748,000	3,762,000	5,100,000
074120- A032	Communications	215,000	215,000	215,000
074120- A033	Utilities	467,000	467,000	465,000
074120- A034	Occupancy Costs	2,337,000	2,337,000	2,500,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
074120- A038	Travel & Transportation	402,000	402,000	458,000
074120- A039	General	327,000	341,000	1,462,000
074120- A04	Employees Retirement Benefits	953,000	953,000	201,000
074120- A041	Pension	953,000	953,000	201,000
074120- A05	Grants, Subsidies and Write off Loans	602,000	602,000	
074120- A052	Grants Domestic	602,000	602,000	
074120- A09	Physical Assets	75,000	5,000	78,000
074120- A092	Computer Equipment	9,000	1,000	12,000
074120- A096	Purchase of Plant and Machinery	19,000	1,000	19,000
074120- A097	Purchase of Furniture and Fixture	47,000	3,000	47,000
074120- A13	Repairs and Maintenance	169,000	169,000	168,000
074120- A130	Transport	47,000	47,000	47,000
074120- A131	Machinery and Equipment	47,000	47,000	47,000
074120- A132	Furniture and Fixture	47,000	47,000	47,000
074120- A137	Computer Equipment	28,000	28,000	27,000
Total-	AIRPORT HEALTH ESTABLISHMENTS LAHORE	27,923,000	28,161,000	27,923,000
074120	Total- Others (other Health Facilities and Preventive Measures)	39,558,000	39,568,000	39,558,000
0741	Total- Public Health Services	39,558,000	39,568,000	39,558,000
074	Total- Public Health Services	39,558,000	39,568,000	39,558,000
07	Total- Health	3,584,255,000	3,783,716,000	3,636,385,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	3,584,255,000	3,783,716,000	3,636,385,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	GENERAL HOSPITAL SERVICES :			
PR1373 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR				
073101- A01	Employees Related Expenses	20,440,000	18,637,000	20,440,000
073101- A011	Pay	8,745,000	8,066,000	10,790,000
073101- A011-1	Pay of Officers	(4,895,000)	(4,216,000)	(4,895,000)
073101- A011-2	Pay of Other Staff	(3,850,000)	(3,850,000)	(5,895,000)
073101- A012	Allowances	11,695,000	10,571,000	9,650,000
073101- A012-1	Regular Allowances	(9,091,000)	(8,915,000)	(7,046,000)
073101- A012-2	Other Allowances (Excluding TA)	(2,604,000)	(1,656,000)	(2,604,000)
073101- A03	Operating Expenses	5,060,000	7,494,000	5,060,000
073101- A032	Communications	125,000	135,000	125,000
073101- A033	Utilities	749,000	944,000	749,000
073101- A034	Occupancy Costs	748,000	1,148,000	748,000
073101- A038	Travel & Transportation	262,000	639,000	262,000
073101- A039	General	3,176,000	4,628,000	3,176,000
073101- A04	Employees Retirement Benefits	501,000	151,000	501,000
073101- A041	Pension	501,000	151,000	501,000
073101- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
073101- A052	Grants Domestic	3,000	3,000	
073101- A09	Physical Assets	935,000	224,000	937,000
073101- A092	Computer Equipment	467,000	200,000	470,000
073101- A096	Purchase of Plant and Machinery	467,000	23,000	467,000
073101- A097	Purchase of Furniture and Fixture	1,000	1,000	
073101- A13	Repairs and Maintenance	2,029,000	2,010,000	2,030,000
073101- A130	Transport	19,000	19,000	20,000
073101- A131	Machinery and Equipment	935,000	296,000	935,000
073101- A132	Furniture and Fixture	93,000	738,000	93,000
073101- A133	Buildings and Structure	935,000	935,000	935,000
073101- A137	Computer Equipment	47,000	22,000	47,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR	28,968,000	28,519,000	28,968,000
073101	Total- GENERAL HOSPITAL SERVICES	28,968,000	28,519,000	28,968,000
0731	Total- General Hospital Services	28,968,000	28,519,000	28,968,000
073	Total- Hospital Services	28,968,000	28,519,000	28,968,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
074 Public Health Services:			
0741 Public Health Services:			
074120 Others (other Health Facilities and Preventive Measures) :			
PR0879 HEALTH CHECK POST TORKHUM BORDER			
074120- A01 Employees Related Expenses	6,354,000	6,354,000	6,354,000
074120- A011 Pay	2,761,000	2,761,000	2,761,000
074120- A011-1 Pay of Officers	(1,276,000)	(1,276,000)	(1,276,000)
074120- A011-2 Pay of Other Staff	(1,485,000)	(1,485,000)	(1,485,000)
074120- A012 Allowances	3,593,000	3,593,000	3,593,000
074120- A012-1 Regular Allowances	(3,040,000)	(3,040,000)	(3,040,000)
074120- A012-2 Other Allowances (Excluding TA)	(553,000)	(553,000)	(553,000)
074120- A03 Operating Expenses	1,525,000	1,525,000	1,531,000
074120- A032 Communications	132,000	132,000	135,000
074120- A033 Utilities	3,000	3,000	
074120- A034 Occupancy Costs	189,000	189,000	190,000
074120- A036 Motor Vehicles	1,000	1,000	
074120- A038 Travel & Transportation	589,000	589,000	589,000
074120- A039 General	611,000	611,000	617,000
074120- A04 Employees Retirement Benefits	2,000	2,000	
074120- A041 Pension	2,000	2,000	
074120- A05 Grants, Subsidies and Write off Loans	3,000	3,000	
074120- A052 Grants Domestic	3,000	3,000	
074120- A09 Physical Assets	114,000	114,000	114,000
074120- A092 Computer Equipment	19,000	19,000	20,000
074120- A095 Purchase of Transport	1,000	1,000	
074120- A096 Purchase of Plant and Machinery	47,000	47,000	47,000
074120- A097 Purchase of Furniture and Fixture	47,000	47,000	47,000
074120- A13 Repairs and Maintenance	104,000	104,000	103,000
074120- A130 Transport	1,000	1,000	
074120- A131 Machinery and Equipment	28,000	28,000	28,000
074120- A132 Furniture and Fixture	28,000	28,000	28,000
074120- A137 Computer Equipment	47,000	47,000	47,000
Total- HEALTH CHECK POST TORKHUM BORDER	8,102,000	8,102,000	8,102,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1375 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR				
074120- A01	Employees Related Expenses	12,599,000	11,329,000	12,599,000
074120- A011	Pay	4,786,000	4,785,000	4,786,000
074120- A011-1	Pay of Officers	(2,146,000)	(2,145,000)	(2,146,000)
074120- A011-2	Pay of Other Staff	(2,640,000)	(2,640,000)	(2,640,000)
074120- A012	Allowances	7,813,000	6,544,000	7,813,000
074120- A012-1	Regular Allowances	(6,010,000)	(3,934,000)	(6,010,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,803,000)	(2,610,000)	(1,803,000)
074120- A03	Operating Expenses	2,979,000	4,957,000	3,789,000
074120- A032	Communications	206,000	114,000	220,000
074120- A033	Utilities	384,000	374,000	425,000
074120- A034	Occupancy Costs	1,122,000	1,847,000	1,250,000
074120- A038	Travel & Transportation	610,000	1,148,000	652,000
074120- A039	General	657,000	1,474,000	1,242,000
074120- A04	Employees Retirement Benefits	101,000	30,000	100,000
074120- A041	Pension	101,000	30,000	100,000
074120- A05	Grants, Subsidies and Write off Loans	3,000		
074120- A052	Grants Domestic	3,000		
074120- A09	Physical Assets	935,000	47,000	
074120- A092	Computer Equipment	93,000	5,000	
074120- A095	Purchase of Transport	1,000		
074120- A096	Purchase of Plant and Machinery	748,000	37,000	
074120- A097	Purchase of Furniture and Fixture	93,000	5,000	
074120- A13	Repairs and Maintenance	132,000	385,000	261,000
074120- A130	Transport	1,000	131,000	
074120- A131	Machinery and Equipment	56,000	206,000	160,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
074120- A132	Furniture and Fixture	28,000	28,000	50,000
074120- A133	Buildings and Structure	28,000	1,000	30,000
074120- A137	Computer Equipment	19,000	19,000	21,000
Total-	AIRPORT HEALTH ESTABLISHMENTS PESHAWAR	16,749,000	16,748,000	16,749,000
074120	Total- Others (other Health Facilities and Preventive Measures)	24,851,000	24,850,000	24,851,000
0741	Total- Public Health Services	24,851,000	24,850,000	24,851,000
074	Total- Public Health Services	24,851,000	24,850,000	24,851,000
07	Total- Health	53,819,000	53,369,000	53,819,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	53,819,000	53,369,000	53,819,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
07 Health:			
073 Hospital Services:			
0731 General Hospital Services:			
073101 GENERAL HOSPITAL SERVICES :			
KA3373 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI			
073101- A01 Employees Related Expenses	14,660,000	11,822,000	14,660,000
073101- A011 Pay	6,610,000	6,610,000	8,015,000
073101- A011-1 Pay of Officers	(935,000)	(935,000)	(935,000)
073101- A011-2 Pay of Other Staff	(5,675,000)	(5,675,000)	(7,080,000)
073101- A012 Allowances	8,050,000	5,212,000	6,645,000
073101- A012-1 Regular Allowances	(7,349,000)	(4,301,000)	(5,694,000)
073101- A012-2 Other Allowances (Excluding TA)	(701,000)	(911,000)	(951,000)
073101- A03 Operating Expenses	1,469,000	1,469,000	4,352,000
073101- A032 Communications	163,000	163,000	175,000
073101- A033 Utilities	516,000	516,000	635,000
073101- A034 Occupancy Costs	375,000	375,000	500,000
073101- A036 Motor Vehicles	1,000	1,000	
073101- A038 Travel & Transportation	122,000	122,000	230,000
073101- A039 General	292,000	292,000	2,812,000
073101- A04 Employees Retirement Benefits	800,000	800,000	808,000
073101- A041 Pension	800,000	800,000	808,000
073101- A05 Grants, Subsidies and Write off Loans	3,400,000	3,400,000	
073101- A052 Grants Domestic	3,400,000	3,400,000	
073101- A09 Physical Assets	86,000	86,000	53,000
073101- A092 Computer Equipment	47,000	47,000	53,000
073101- A095 Purchase of Transport	1,000	1,000	
073101- A096 Purchase of Plant and Machinery	19,000	19,000	
073101- A097 Purchase of Furniture and Fixture	19,000	19,000	
073101- A13 Repairs and Maintenance	623,000	183,000	1,165,000
073101- A130 Transport	1,000	1,000	
073101- A131 Machinery and Equipment	70,000	70,000	75,000
073101- A132 Furniture and Fixture	19,000	19,000	20,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
073101- A133	Buildings and Structure	467,000	27,000	1,000,000
073101- A137	Computer Equipment	66,000	66,000	70,000
Total-	EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI	21,038,000	17,760,000	21,038,000
KA3377 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI				
073101- A01	Employees Related Expenses	24,899,000	23,609,000	
073101- A011	Pay	5,966,000	5,966,000	
073101- A011-1	Pay of Officers	(4,065,000)	(4,065,000)	
073101- A011-2	Pay of Other Staff	(1,901,000)	(1,901,000)	
073101- A012	Allowances	18,933,000	17,643,000	
073101- A012-1	Regular Allowances	(17,833,000)	(16,543,000)	
073101- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)	
073101- A03	Operating Expenses	9,770,000		15,000,000
073101- A032	Communications	226,000		
073101- A034	Occupancy Costs	874,000		
073101- A038	Travel & Transportation	565,000		
073101- A039	General	8,105,000		15,000,000
073101- A09	Physical Assets	9,351,000		
073101- A095	Purchase of Transport	1,000		
073101- A096	Purchase of Plant and Machinery	8,976,000		
073101- A097	Purchase of Furniture and Fixture	374,000		
073101- A13	Repairs and Maintenance	4,346,000		
073101- A130	Transport	935,000		
073101- A131	Machinery and Equipment	935,000		
073101- A132	Furniture and Fixture	93,000		
073101- A133	Buildings and Structure	1,869,000		
073101- A137	Computer Equipment	467,000		
073101- A138	General	47,000		
Total-	INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI	48,366,000	23,609,000	15,000,000
KA3379 COLLEGE OF NURSING KARACHI				
073101- A01	Employees Related Expenses	24,590,000	24,590,000	

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
073101- A011	Pay	10,135,000	10,135,000
073101- A011-1	Pay of Officers	(4,200,000)	(4,200,000)
073101- A011-2	Pay of Other Staff	(5,935,000)	(5,935,000)
073101- A012	Allowances	14,455,000	14,455,000
073101- A012-1	Regular Allowances	(12,455,000)	(12,455,000)
073101- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)
073101- A03	Operating Expenses	14,404,000	15,000,000
073101- A032	Communications	2,197,000	
073101- A033	Utilities	3,187,000	
073101- A034	Occupancy Costs	2,478,000	
073101- A038	Travel & Transportation	1,869,000	
073101- A039	General	4,673,000	15,000,000
073101- A05	Grants, Subsidies and Write off Loans	1,000	
073101- A052	Grants Domestic	1,000	
073101- A09	Physical Assets	4,675,000	
073101- A095	Purchase of Transport	1,000	
073101- A096	Purchase of Plant and Machinery	2,805,000	
073101- A097	Purchase of Furniture and Fixture	1,869,000	
073101- A13	Repairs and Maintenance	4,674,000	
073101- A130	Transport	935,000	
073101- A131	Machinery and Equipment	935,000	
073101- A132	Furniture and Fixture	935,000	
073101- A133	Buildings and Structure	935,000	
073101- A137	Computer Equipment	841,000	
073101- A138	General	93,000	
Total- COLLEGE OF NURSING KARACHI	48,344,000	24,590,000	15,000,000
KA3381 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI			
073101- A01	Employees Related Expenses	15,000,000	15,000,000
073101- A011	Pay	6,000,000	6,000,000
073101- A011-1	Pay of Officers	(4,000,000)	(4,000,000)
073101- A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)
073101- A012	Allowances	9,000,000	9,000,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
073101- A012-1 Regular Allowances	(8,100,000)	(8,100,000)	
073101- A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	
073101- A03 Operating Expenses	19,025,000		15,000,000
073101- A032 Communications	2,197,000		
073101- A033 Utilities	2,804,000		
073101- A034 Occupancy Costs	2,804,000		
073101- A038 Travel & Transportation	1,870,000		
073101- A039 General	9,350,000		15,000,000
073101- A05 Grants, Subsidies and Write off Loans	1,000		
073101- A052 Grants Domestic	1,000		
073101- A06 Transfers	5,000,000		
073101- A061 Scholarship	5,000,000		
073101- A09 Physical Assets	5,469,000		
073101- A095 Purchase of Transport	1,000		
073101- A096 Purchase of Plant and Machinery	3,599,000		
073101- A097 Purchase of Furniture and Fixture	1,869,000		
073101- A13 Repairs and Maintenance	3,554,000		
073101- A130 Transport	1,000		
073101- A131 Machinery and Equipment	935,000		
073101- A132 Furniture and Fixture	935,000		
073101- A133 Buildings and Structure	935,000		
073101- A137 Computer Equipment	748,000		
Total- NATIONAL INSTITUTE OF CHILD HEALTH KARACHI	48,049,000	15,000,000	15,000,000
KA3382 CENTRAL GOVERNMENT DISPENSARIES KARACHI			
073101- A01 Employees Related Expenses	28,101,000	31,021,000	28,101,000
073101- A011 Pay	8,930,000	8,930,000	8,930,000
073101- A011-1 Pay of Officers	(6,450,000)	(6,450,000)	(6,450,000)
073101- A011-2 Pay of Other Staff	(2,480,000)	(2,480,000)	(2,480,000)
073101- A012 Allowances	19,171,000	22,091,000	19,171,000
073101- A012-1 Regular Allowances	(17,668,000)	(17,438,000)	(17,668,000)
073101- A012-2 Other Allowances (Excluding TA)	(1,503,000)	(4,653,000)	(1,503,000)

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
073101- A03	Operating Expenses	6,842,000	7,754,000	17,844,000
073101- A032	Communications	94,000	181,000	94,000
073101- A033	Utilities	749,000	649,000	749,000
073101- A034	Occupancy Costs	2,806,000	2,706,000	2,807,000
073101- A036	Motor Vehicles	1,000	1,000	
073101- A038	Travel & Transportation	243,000	410,000	245,000
073101- A039	General	2,949,000	3,807,000	13,949,000
073101- A04	Employees Retirement Benefits	301,000	1,632,000	3,301,000
073101- A041	Pension	301,000	1,632,000	3,301,000
073101- A05	Grants, Subsidies and Write off Loans	12,901,000	10,301,000	12,900,000
073101- A052	Grants Domestic	12,901,000	10,301,000	12,900,000
073101- A09	Physical Assets	1,029,000	483,000	729,000
073101- A092	Computer Equipment	187,000	187,000	188,000
073101- A095	Purchase of Transport	1,000	1,000	
073101- A096	Purchase of Plant and Machinery	467,000	164,000	267,000
073101- A097	Purchase of Furniture and Fixture	374,000	131,000	274,000
073101- A13	Repairs and Maintenance	1,590,000	969,000	654,000
073101- A130	Transport	1,000	101,000	
073101- A131	Machinery and Equipment	187,000	221,000	187,000
073101- A132	Furniture and Fixture	280,000	580,000	280,000
073101- A133	Buildings and Structure	935,000		
073101- A137	Computer Equipment	187,000	67,000	187,000
Total-	CENTRAL GOVERNMENT DISPENSARIES KARACHI	50,764,000	52,160,000	63,529,000
KA3383 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI				
073101- A01	Employees Related Expenses	15,000,000	15,000,000	
073101- A011	Pay	6,000,000	6,000,000	
073101- A011-1	Pay of Officers	(4,000,000)	(4,000,000)	
073101- A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)	
073101- A012	Allowances	9,000,000	9,000,000	
073101- A012-1	Regular Allowances	(8,041,000)	(8,041,000)	
073101- A012-2	Other Allowances (Excluding TA)	(959,000)	(959,000)	

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
073101- A03	Operating Expenses	19,024,000	15,000,000
073101- A032	Communications	2,197,000	
073101- A033	Utilities	2,804,000	
073101- A034	Occupancy Costs	2,384,000	
073101- A036	Motor Vehicles	93,000	
073101- A038	Travel & Transportation	1,869,000	
073101- A039	General	9,677,000	15,000,000
073101- A05	Grants, Subsidies and Write off Loans	1,000	
073101- A052	Grants Domestic	1,000	
073101- A06	Transfers	4,650,000	
073101- A061	Scholarship	4,450,000	
073101- A063	Entertainment & Gifts	200,000	
073101- A09	Physical Assets	4,675,000	
073101- A095	Purchase of Transport	1,000	
073101- A096	Purchase of Plant and Machinery	2,805,000	
073101- A097	Purchase of Furniture and Fixture	1,869,000	
073101- A13	Repairs and Maintenance	4,673,000	
073101- A130	Transport	935,000	
073101- A131	Machinery and Equipment	935,000	
073101- A132	Furniture and Fixture	935,000	
073101- A133	Buildings and Structure	934,000	
073101- A137	Computer Equipment	747,000	
073101- A138	General	187,000	
Total-	JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI	48,023,000	15,000,000
KA3384 FATIMID FOUNDATION KARACHI (AUTONOMOUS)			
073101- A03	Operating Expenses	24,478,000	25,000,000
073101- A039	General	24,478,000	25,000,000
Total-	FATIMID FOUNDATION KARACHI (AUTONOMOUS)	24,478,000	25,000,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3385 NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI				
073101- A03	Operating Expenses			15,000,000
073101- A039	General			15,000,000
073101- A05	Grants, Subsidies and Write off Loans	50,000,000		
073101- A052	Grants Domestic	50,000,000		
Total-	NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI	50,000,000		15,000,000
073101	Total- GENERAL HOSPITAL SERVICES	339,062,000	164,097,000	184,567,000
0731	Total- General Hospital Services	339,062,000	164,097,000	184,567,000
073	Total- Hospital Services	339,062,000	164,097,000	184,567,000
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
KA3371 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI				
074120- A01	Employees Related Expenses	9,332,000	7,832,000	9,332,000
074120- A011	Pay	3,723,000	3,723,000	5,687,000
074120- A011-1	Pay of Officers	(1,363,000)	(1,363,000)	(2,322,000)
074120- A011-2	Pay of Other Staff	(2,360,000)	(2,360,000)	(3,365,000)
074120- A012	Allowances	5,609,000	4,109,000	3,645,000
074120- A012-1	Regular Allowances	(4,408,000)	(2,908,000)	(2,594,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,201,000)	(1,201,000)	(1,051,000)
074120- A03	Operating Expenses	1,596,000	1,596,000	1,914,000
074120- A032	Communications	79,000	79,000	85,000
074120- A034	Occupancy Costs	281,000	281,000	347,000
074120- A036	Motor Vehicles	1,000	1,000	
074120- A038	Travel & Transportation	486,000	486,000	521,000
074120- A039	General	749,000	749,000	961,000
074120- A04	Employees Retirement Benefits	2,000	2,000	
074120- A041	Pension	2,000	2,000	
074120- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
074120- A052	Grants Domestic	3,000	3,000	
074120- A09	Physical Assets	327,000	207,000	
074120- A092	Computer Equipment	140,000	140,000	
074120- A095	Purchase of Transport	1,000	1,000	

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
074120- A096	Purchase of Plant and Machinery	93,000	33,000	
074120- A097	Purchase of Furniture and Fixture	93,000	33,000	
074120- A13	Repairs and Maintenance	211,000	211,000	225,000
074120- A130	Transport	70,000	70,000	75,000
074120- A131	Machinery and Equipment	47,000	47,000	50,000
074120- A132	Furniture and Fixture	47,000	47,000	50,000
074120- A137	Computer Equipment	47,000	47,000	50,000
Total-	PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI	11,471,000	9,851,000	11,471,000
KA3372 CONSERVANCY ESTABLISHMENTS KARACHI				
074120- A01	Employees Related Expenses	33,818,000	27,928,000	33,818,000
074120- A011	Pay	14,900,000	14,900,000	18,951,000
074120- A011-1	Pay of Officers	(960,000)	(960,000)	(2,411,000)
074120- A011-2	Pay of Other Staff	(13,940,000)	(13,940,000)	(16,540,000)
074120- A012	Allowances	18,918,000	13,028,000	14,867,000
074120- A012-1	Regular Allowances	(17,816,000)	(11,926,000)	(13,765,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,102,000)	(1,102,000)	(1,102,000)
074120- A03	Operating Expenses	1,617,000	1,617,000	1,603,000
074120- A032	Communications	113,000	113,000	145,000
074120- A033	Utilities	236,000	236,000	252,000
074120- A034	Occupancy Costs	468,000	468,000	451,000
074120- A036	Motor Vehicles	1,000	1,000	
074120- A038	Travel & Transportation	495,000	495,000	430,000
074120- A039	General	304,000	304,000	325,000
074120- A04	Employees Retirement Benefits	400,000	400,000	404,000
074120- A041	Pension	400,000	400,000	404,000
074120- A05	Grants, Subsidies and Write off Loans	4,000	4,000	
074120- A052	Grants Domestic	4,000	4,000	
074120- A09	Physical Assets	104,000	104,000	111,000
074120- A092	Computer Equipment	47,000	47,000	51,000
074120- A095	Purchase of Transport	1,000	1,000	
074120- A096	Purchase of Plant and Machinery	28,000	28,000	30,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
074120- A097	Purchase of Furniture and Fixture	28,000	28,000	30,000
074120- A13	Repairs and Maintenance	104,000	104,000	111,000
074120- A130	Transport	1,000	1,000	
074120- A131	Machinery and Equipment	47,000	47,000	51,000
074120- A132	Furniture and Fixture	28,000	28,000	30,000
074120- A137	Computer Equipment	28,000	28,000	30,000
Total-	CONSERVANCY ESTABLISHMENTS KARACHI	36,047,000	30,157,000	36,047,000
KA3375 PORT HEALTH ESTABLISHMENTS KARACHI				
074120- A01	Employees Related Expenses	18,628,000	18,571,000	18,628,000
074120- A011	Pay	7,860,000	7,860,000	8,510,000
074120- A011-1	Pay of Officers	(3,650,000)	(3,650,000)	(3,900,000)
074120- A011-2	Pay of Other Staff	(4,210,000)	(4,210,000)	(4,610,000)
074120- A012	Allowances	10,768,000	10,711,000	10,118,000
074120- A012-1	Regular Allowances	(8,665,000)	(7,808,000)	(8,015,000)
074120- A012-2	Other Allowances (Excluding TA)	(2,103,000)	(2,903,000)	(2,103,000)
074120- A03	Operating Expenses	2,142,000	2,942,000	3,555,000
074120- A032	Communications	67,000	67,000	72,000
074120- A033	Utilities	468,000	468,000	1,300,000
074120- A034	Occupancy Costs	796,000	796,000	915,000
074120- A038	Travel & Transportation	234,000	234,000	251,000
074120- A039	General	577,000	1,377,000	1,017,000
074120- A04	Employees Retirement Benefits	2,001,000	2,001,000	1,506,000
074120- A041	Pension	2,001,000	2,001,000	1,506,000
074120- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
074120- A052	Grants Domestic	3,000	3,000	
074120- A09	Physical Assets	954,000	341,000	23,000
074120- A092	Computer Equipment	19,000	19,000	23,000
074120- A095	Purchase of Transport	1,000	1,000	
074120- A096	Purchase of Plant and Machinery	467,000	167,000	
074120- A097	Purchase of Furniture and Fixture	467,000	154,000	
074120- A13	Repairs and Maintenance	273,000	143,000	289,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
074120- A130	Transport	19,000	19,000	20,000
074120- A131	Machinery and Equipment	19,000	19,000	22,000
074120- A132	Furniture and Fixture	1,000	1,000	
074120- A133	Buildings and Structure	187,000	57,000	200,000
074120- A137	Computer Equipment	47,000	47,000	47,000
Total- PORT HEALTH ESTABLISHMENTS KARACHI		24,001,000	24,001,000	24,001,000
KA3378 AIRPORT HEALTH QUARANTINE KARACHI				
074120- A01	Employees Related Expenses	52,685,000	48,115,000	52,685,000
074120- A011	Pay	31,450,000	31,450,000	26,397,000
074120- A011-1	Pay of Officers	(7,850,000)	(7,850,000)	(13,897,000)
074120- A011-2	Pay of Other Staff	(23,600,000)	(23,600,000)	(12,500,000)
074120- A012	Allowances	21,235,000	16,665,000	26,288,000
074120- A012-1	Regular Allowances	(18,234,000)	(8,564,000)	(23,287,000)
074120- A012-2	Other Allowances (Excluding TA)	(3,001,000)	(8,101,000)	(3,001,000)
074120- A03	Operating Expenses	6,689,000	12,145,000	8,092,000
074120- A032	Communications	328,000	328,000	328,000
074120- A033	Utilities	338,000	338,000	338,000
074120- A034	Occupancy Costs	3,273,000	6,273,000	3,214,000
074120- A036	Motor Vehicles	1,000	1,000	
074120- A038	Travel & Transportation	914,000	1,574,000	1,187,000
074120- A039	General	1,835,000	3,631,000	3,025,000
074120- A04	Employees Retirement Benefits	2,000	1,672,000	
074120- A041	Pension	2,000	1,672,000	
074120- A05	Grants, Subsidies and Write off Loans	5,501,000	5,203,000	5,501,000
074120- A052	Grants Domestic	5,501,000	5,203,000	5,501,000
074120- A09	Physical Assets	516,000	56,000	516,000
074120- A091	Purchase of Building	1,000	1,000	
074120- A092	Computer Equipment	47,000	2,000	48,000
074120- A095	Purchase of Transport	1,000	1,000	
074120- A096	Purchase of Plant and Machinery	93,000	30,000	94,000
074120- A097	Purchase of Furniture and Fixture	374,000	22,000	374,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
074120- A13	Repairs and Maintenance	1,870,000	1,393,000	20,468,000
074120- A130	Transport	47,000	247,000	47,000
074120- A131	Machinery and Equipment	93,000	493,000	93,000
074120- A132	Furniture and Fixture	280,000	580,000	280,000
074120- A133	Buildings and Structure	1,403,000	26,000	20,000,000
074120- A137	Computer Equipment	47,000	47,000	48,000
Total-	AIRPORT HEALTH QUARANTINE KARACHI	67,263,000	68,584,000	87,262,000
KA3380 PORT HEALTH ESTABLISHMENTS GAWADAR				
074120- A01	Employees Related Expenses	7,700,000	7,105,000	7,700,000
074120- A011	Pay	2,790,000	2,790,000	2,790,000
074120- A011-1	Pay of Officers	(1,030,000)	(1,030,000)	(1,030,000)
074120- A011-2	Pay of Other Staff	(1,760,000)	(1,760,000)	(1,760,000)
074120- A012	Allowances	4,910,000	4,315,000	4,910,000
074120- A012-1	Regular Allowances	(4,109,000)	(3,034,000)	(3,909,000)
074120- A012-2	Other Allowances (Excluding TA)	(801,000)	(1,281,000)	(1,001,000)
074120- A03	Operating Expenses	2,400,000	2,995,000	2,482,000
074120- A032	Communications	3,000	3,000	
074120- A033	Utilities	3,000	73,000	95,000
074120- A034	Occupancy Costs	1,870,000	2,345,000	1,869,000
074120- A036	Motor Vehicles	1,000	1,000	
074120- A038	Travel & Transportation	179,000	229,000	177,000
074120- A039	General	344,000	344,000	341,000
074120- A04	Employees Retirement Benefits	2,000	2,000	
074120- A041	Pension	2,000	2,000	
074120- A05	Grants, Subsidies and Write off Loans	4,000	4,000	
074120- A052	Grants Domestic	4,000	4,000	
074120- A09	Physical Assets	76,000	76,000	
074120- A092	Computer Equipment	9,000	9,000	
074120- A095	Purchase of Transport	1,000	1,000	
074120- A096	Purchase of Plant and Machinery	47,000	47,000	
074120- A097	Purchase of Furniture and Fixture	19,000	19,000	

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
074120- A13	Repairs and Maintenance	505,000	505,000	505,000
074120- A130	Transport	421,000	421,000	421,000
074120- A131	Machinery and Equipment	47,000	47,000	47,000
074120- A132	Furniture and Fixture	19,000	19,000	19,000
074120- A137	Computer Equipment	18,000	18,000	18,000
Total-	PORT HEALTH ESTABLISHMENTS GAWADAR	10,687,000	10,687,000	10,687,000
MS0067 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)				
074120- A01	Employees Related Expenses	8,169,000	6,269,000	8,169,000
074120- A011	Pay	3,033,000	3,033,000	3,033,000
074120- A011-1	Pay of Officers	(858,000)	(858,000)	(858,000)
074120- A011-2	Pay of Other Staff	(2,175,000)	(2,175,000)	(2,175,000)
074120- A012	Allowances	5,136,000	3,236,000	5,136,000
074120- A012-1	Regular Allowances	(4,776,000)	(2,876,000)	(4,776,000)
074120- A012-2	Other Allowances (Excluding TA)	(360,000)	(360,000)	(360,000)
074120- A03	Operating Expenses	256,000	256,000	252,000
074120- A032	Communications	19,000	19,000	19,000
074120- A033	Utilities	75,000	75,000	79,000
074120- A034	Occupancy Costs	3,000	3,000	
074120- A036	Motor Vehicles	1,000	1,000	
074120- A038	Travel & Transportation	158,000	158,000	154,000
074120- A09	Physical Assets	27,000	27,000	31,000
074120- A092	Computer Equipment	9,000	9,000	13,000
074120- A096	Purchase of Plant and Machinery	9,000	9,000	9,000
074120- A097	Purchase of Furniture and Fixture	9,000	9,000	9,000
074120- A13	Repairs and Maintenance	93,000	93,000	93,000
074120- A130	Transport	93,000	93,000	93,000
Total-	HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)	8,545,000	6,645,000	8,545,000
074120	Total- Others (other Health Facilities and Preventive Measures)	158,014,000	149,925,000	178,013,000
0741	Total- Public Health Services	158,014,000	149,925,000	178,013,000
074	Total- Public Health Services	158,014,000	149,925,000	178,013,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
076 Health Administration:			
0761 Administration:			
076101 ADMINISTRATION :			
KA3369 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI			
076101- A01	Employees Related Expenses	16,851,000	17,535,000
076101- A011	Pay	9,280,000	9,280,000
076101- A011-1	Pay of Officers	(2,540,000)	(2,540,000)
076101- A011-2	Pay of Other Staff	(6,740,000)	(6,740,000)
076101- A012	Allowances	7,571,000	6,615,000
076101- A012-1	Regular Allowances	(6,281,000)	(4,641,000)
076101- A012-2	Other Allowances (Excluding TA)	(1,290,000)	(1,974,000)
076101- A03	Operating Expenses	4,528,000	5,438,000
076101- A032	Communications	128,000	81,000
076101- A033	Utilities	1,261,000	1,545,000
076101- A034	Occupancy Costs	2,189,000	2,189,000
076101- A038	Travel & Transportation	737,000	1,457,000
076101- A039	General	213,000	166,000
076101- A04	Employees Retirement Benefits	1,670,000	797,000
076101- A041	Pension	1,670,000	797,000
076101- A05	Grants, Subsidies and Write off Loans	459,000	459,000
076101- A052	Grants Domestic	459,000	459,000
076101- A09	Physical Assets	1,313,000	125,000
076101- A095	Purchase of Transport	1,311,000	123,000
076101- A096	Purchase of Plant and Machinery	1,000	1,000
076101- A097	Purchase of Furniture and Fixture	1,000	1,000
076101- A13	Repairs and Maintenance	925,000	925,000
076101- A130	Transport	284,000	284,000
076101- A131	Machinery and Equipment	324,000	324,000
076101- A132	Furniture and Fixture	74,000	74,000
076101- A133	Buildings and Structure	131,000	131,000
076101- A137	Computer Equipment	112,000	112,000
Total-	DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI	25,746,000	25,279,000
			51,851,000

**NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3370 NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI				
076101- A01	Employees Related Expenses	34,974,000	36,474,000	34,974,000
076101- A011	Pay	16,127,000	16,127,000	20,150,000
076101- A011-1	Pay of Officers	(8,401,000)	(8,401,000)	(10,000,000)
076101- A011-2	Pay of Other Staff	(7,726,000)	(7,726,000)	(10,150,000)
076101- A012	Allowances	18,847,000	20,347,000	14,824,000
076101- A012-1	Regular Allowances	(18,135,000)	(18,135,000)	(12,714,000)
076101- A012-2	Other Allowances (Excluding TA)	(712,000)	(2,212,000)	(2,110,000)
076101- A02	Project Pre-Investment Analysis	300,000	300,000	500,000
076101- A022	Research Survey & Exploratory Oper	300,000	300,000	500,000
076101- A03	Operating Expenses	7,103,000	6,660,000	7,761,000
076101- A032	Communications	136,000	136,000	110,000
076101- A033	Utilities	487,000	487,000	570,000
076101- A034	Occupancy Costs	5,077,000	5,077,000	6,020,000
076101- A038	Travel & Transportation	567,000	532,000	600,000
076101- A039	General	836,000	428,000	461,000
076101- A04	Employees Retirement Benefits	1,770,000	1,770,000	810,000
076101- A041	Pension	1,770,000	1,770,000	810,000
076101- A05	Grants, Subsidies and Write off Loans	1,000	1,000	
076101- A052	Grants Domestic	1,000	1,000	
076101- A06	Transfers	1,000	1,000	
076101- A063	Entertainment & Gifts	1,000	1,000	
076101- A09	Physical Assets	6,000	6,000	
076101- A092	Computer Equipment	3,000	3,000	
076101- A095	Purchase of Transport	1,000	1,000	
076101- A096	Purchase of Plant and Machinery	1,000	1,000	
076101- A097	Purchase of Furniture and Fixture	1,000	1,000	
076101- A13	Repairs and Maintenance	290,000	236,000	400,000
076101- A130	Transport	93,000	93,000	150,000
076101- A131	Machinery and Equipment	56,000	56,000	50,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
076101- A132	Furniture and Fixture	56,000	56,000	50,000
076101- A133	Buildings and Structure	1,000	1,000	
076101- A137	Computer Equipment	84,000	30,000	150,000
Total-	NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI	44,445,000	45,448,000	44,445,000
KA3376 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI				
076101- A01	Employees Related Expenses	18,136,000	17,061,000	18,136,000
076101- A011	Pay	8,344,000	8,344,000	10,144,000
076101- A011-1	Pay of Officers	(3,300,000)	(3,300,000)	(4,100,000)
076101- A011-2	Pay of Other Staff	(5,044,000)	(5,044,000)	(6,044,000)
076101- A012	Allowances	9,792,000	8,717,000	7,992,000
076101- A012-1	Regular Allowances	(8,892,000)	(5,337,000)	(7,092,000)
076101- A012-2	Other Allowances (Excluding TA)	(900,000)	(3,380,000)	(900,000)
076101- A03	Operating Expenses	4,014,000	4,243,000	5,189,000
076101- A032	Communications	98,000	98,000	105,000
076101- A033	Utilities	468,000	468,000	401,000
076101- A034	Occupancy Costs	1,684,000	2,834,000	1,801,000
076101- A038	Travel & Transportation	575,000	372,000	655,000
076101- A039	General	1,189,000	471,000	2,227,000
076101- A04	Employees Retirement Benefits	2,000	62,000	
076101- A041	Pension	2,000	62,000	
076101- A05	Grants, Subsidies and Write off Loans	3,000	3,000	
076101- A052	Grants Domestic	3,000	3,000	
076101- A09	Physical Assets	1,589,000	832,000	402,000
076101- A092	Computer Equipment	373,000	405,000	402,000
076101- A095	Purchase of Transport	1,000	1,000	
076101- A096	Purchase of Plant and Machinery	748,000	262,000	
076101- A097	Purchase of Furniture and Fixture	467,000	164,000	
076101- A13	Repairs and Maintenance	243,000	243,000	260,000
076101- A130	Transport	93,000	93,000	100,000
076101- A131	Machinery and Equipment	47,000	47,000	50,000
076101- A132	Furniture and Fixture	47,000	47,000	50,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
076101- A133	Buildings and Structure	47,000	47,000	50,000
076101- A137	Computer Equipment	9,000	9,000	10,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI	23,987,000	22,444,000	23,987,000
KA7781 BORDER HEALTH SERVICES-PAKISTAN				
076101- A01	Employees Related Expenses		21,108,000	19,927,000
076101- A011	Pay		7,953,000	9,100,000
076101- A011-1	Pay of Officers		(4,325,000)	(4,950,000)
076101- A011-2	Pay of Other Staff		(3,628,000)	(4,150,000)
076101- A012	Allowances		13,155,000	10,827,000
076101- A012-1	Regular Allowances		(8,734,000)	(6,876,000)
076101- A012-2	Other Allowances (Excluding TA)		(4,421,000)	(3,951,000)
076101- A03	Operating Expenses		17,457,000	113,376,000
076101- A032	Communications		608,000	608,000
076101- A033	Utilities		805,000	1,300,000
076101- A034	Occupancy Costs		1,748,000	3,509,000
076101- A036	Motor Vehicles		1,000	
076101- A038	Travel & Transportation		5,471,000	5,152,000
076101- A039	General		8,824,000	102,807,000
076101- A04	Employees Retirement Benefits		1,466,000	601,000
076101- A041	Pension		1,466,000	601,000
076101- A05	Grants, Subsidies and Write off Loans		4,000	
076101- A052	Grants Domestic		4,000	
076101- A09	Physical Assets		489,000	304,000
076101- A092	Computer Equipment		471,000	304,000
076101- A095	Purchase of Transport		1,000	
076101- A096	Purchase of Plant and Machinery		7,000	
076101- A097	Purchase of Furniture and Fixture		10,000	
076101- A13	Repairs and Maintenance		2,507,000	2,102,000
076101- A130	Transport		1,048,000	800,000
076101- A131	Machinery and Equipment		580,000	300,000
076101- A132	Furniture and Fixture		832,000	500,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
076101- A133	Buildings and Structure			502,000
076101- A137	Computer Equipment		47,000	
Total-	BORDER HEALTH SERVICES-PAKISTAN		43,031,000	136,310,000
076101	Total- ADMINISTRATION	94,178,000	136,202,000	256,593,000
0761	Total- Administration	94,178,000	136,202,000	256,593,000
076	Total- Health Administration	94,178,000	136,202,000	256,593,000
07	Total- Health	591,254,000	450,224,000	619,173,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	591,254,000	450,224,000	619,173,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
07 Health:			
073 Hospital Services:			
0731 General Hospital Services:			
073101 GENERAL HOSPITAL SERVICES :			
QA7056 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA			
073101- A01 Employees Related Expenses	29,686,000	26,981,000	29,686,000
073101- A011 Pay	12,983,000	15,325,000	17,935,000
073101- A011-1 Pay of Officers	(3,608,000)	(4,158,000)	(4,608,000)
073101- A011-2 Pay of Other Staff	(9,375,000)	(11,167,000)	(13,327,000)
073101- A012 Allowances	16,703,000	11,656,000	11,751,000
073101- A012-1 Regular Allowances	(15,473,000)	(10,276,000)	(10,521,000)
073101- A012-2 Other Allowances (Excluding TA)	(1,230,000)	(1,380,000)	(1,230,000)
073101- A03 Operating Expenses	6,144,000	8,345,000	6,145,000
073101- A032 Communications	158,000	149,000	132,000
073101- A033 Utilities	1,215,000	1,215,000	1,215,000
073101- A034 Occupancy Costs	1,871,000	4,099,000	1,871,000
073101- A038 Travel & Transportation	796,000	796,000	824,000
073101- A039 General	2,104,000	2,086,000	2,103,000
073101- A04 Employees Retirement Benefits	101,000	101,000	104,000
073101- A041 Pension	101,000	101,000	104,000
073101- A05 Grants, Subsidies and Write off Loans	3,000	2,003,000	
073101- A052 Grants Domestic	3,000	2,003,000	
073101- A09 Physical Assets	562,000	1,000	561,000
073101- A092 Computer Equipment	47,000		47,000
073101- A095 Purchase of Transport	1,000	1,000	
073101- A096 Purchase of Plant and Machinery	467,000		467,000
073101- A097 Purchase of Furniture and Fixture	47,000		47,000
073101- A13 Repairs and Maintenance	1,449,000	514,000	1,449,000
073101- A130 Transport	140,000	140,000	140,000
073101- A131 Machinery and Equipment	187,000	187,000	187,000
073101- A132 Furniture and Fixture	47,000	47,000	47,000
073101- A133 Buildings and Structure	935,000		935,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
073101- A137	Computer Equipment	47,000	47,000	47,000
073101- A138	General	93,000	93,000	93,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA	37,945,000	37,945,000	37,945,000
073101	Total- GENERAL HOSPITAL SERVICES	37,945,000	37,945,000	37,945,000
0731	Total- General Hospital Services	37,945,000	37,945,000	37,945,000
073	Total- Hospital Services	37,945,000	37,945,000	37,945,000
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
QA7057 HEALTH CHECK POST QUETTA CHAMMAN BORDER				
074120- A01	Employees Related Expenses	3,375,000	3,375,000	3,375,000
074120- A011	Pay	1,530,000	2,055,000	2,140,000
074120- A011-1	Pay of Officers	(100,000)	(100,000)	(100,000)
074120- A011-2	Pay of Other Staff	(1,430,000)	(1,955,000)	(2,040,000)
074120- A012	Allowances	1,845,000	1,320,000	1,235,000
074120- A012-1	Regular Allowances	(1,694,000)	(1,169,000)	(1,084,000)
074120- A012-2	Other Allowances (Excluding TA)	(151,000)	(151,000)	(151,000)
074120- A03	Operating Expenses	99,000	99,000	1,594,000
074120- A032	Communications	1,000	1,000	
074120- A033	Utilities	3,000	3,000	500,000
074120- A034	Occupancy Costs	1,000	1,000	1,000,000
074120- A038	Travel & Transportation	61,000	61,000	61,000
074120- A039	General	33,000	33,000	33,000
074120- A09	Physical Assets	4,000	4,000	
074120- A092	Computer Equipment	1,000	1,000	
074120- A095	Purchase of Transport	1,000	1,000	
074120- A096	Purchase of Plant and Machinery	1,000	1,000	
074120- A097	Purchase of Furniture and Fixture	1,000	1,000	
074120- A13	Repairs and Maintenance	5,000	5,000	
074120- A130	Transport	1,000	1,000	
074120- A131	Machinery and Equipment	1,000	1,000	
074120- A132	Furniture and Fixture	1,000	1,000	
074120- A133	Buildings and Structure	1,000	1,000	
074120- A137	Computer Equipment	1,000	1,000	
Total-	HEALTH CHECK POST QUETTA CHAMMAN BORDER	3,483,000	3,483,000	4,969,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA7058 HEALTH CHECK POST QUETTA ZAHIDAN BORDER				
074120- A01	Employees Related Expenses	1,724,000	1,724,000	1,724,000
074120- A011	Pay	650,000	850,000	730,000
074120- A011-1	Pay of Officers	(100,000)	(100,000)	(100,000)
074120- A011-2	Pay of Other Staff	(550,000)	(750,000)	(630,000)
074120- A012	Allowances	1,074,000	874,000	994,000
074120- A012-1	Regular Allowances	(983,000)	(783,000)	(903,000)
074120- A012-2	Other Allowances (Excluding TA)	(91,000)	(91,000)	(91,000)
074120- A03	Operating Expenses	99,000	99,000	1,589,000
074120- A032	Communications	1,000	1,000	
074120- A033	Utilities	3,000	3,000	500,000
074120- A034	Occupancy Costs	1,000	1,000	1,000,000
074120- A038	Travel & Transportation	66,000	66,000	61,000
074120- A039	General	28,000	28,000	28,000
074120- A09	Physical Assets	4,000	4,000	
074120- A092	Computer Equipment	1,000	1,000	
074120- A095	Purchase of Transport	1,000	1,000	
074120- A096	Purchase of Plant and Machinery	1,000	1,000	
074120- A097	Purchase of Furniture and Fixture	1,000	1,000	
074120- A13	Repairs and Maintenance	4,000	4,000	
074120- A130	Transport	1,000	1,000	
074120- A131	Machinery and Equipment	1,000	1,000	
074120- A132	Furniture and Fixture	1,000	1,000	
074120- A137	Computer Equipment	1,000	1,000	
Total-	HEALTH CHECK POST QUETTA ZAHIDAN BORDER	1,831,000	1,831,000	3,313,000
074120	Total- Others (other Health Facilities and Preventive Measures)	5,314,000	5,314,000	8,282,000
0741	Total- Public Health Services	5,314,000	5,314,000	8,282,000
074	Total- Public Health Services	5,314,000	5,314,000	8,282,000
07	Total- Health	43,259,000	43,259,000	46,227,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	43,259,000	43,259,000	46,227,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
07 Health:			
074 Public Health Services:			
0741 Public Health Services:			
074120 Others (other Health Facilities and Preventive Measures) :			
GL3465 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS			
074120- A01 Employees Related Expenses	6,962,000	6,962,000	6,962,000
074120- A011 Pay	2,466,000	2,466,000	2,474,000
074120- A011-1 Pay of Officers	(866,000)	(866,000)	(864,000)
074120- A011-2 Pay of Other Staff	(1,600,000)	(1,600,000)	(1,610,000)
074120- A012 Allowances	4,496,000	4,496,000	4,488,000
074120- A012-1 Regular Allowances	(3,993,000)	(3,993,000)	(3,988,000)
074120- A012-2 Other Allowances (Excluding TA)	(503,000)	(503,000)	(500,000)
074120- A03 Operating Expenses	1,867,000	1,867,000	1,848,000
074120- A032 Communications	37,000	37,000	40,000
074120- A033 Utilities	207,000	207,000	170,000
074120- A034 Occupancy Costs	281,000	281,000	250,000
074120- A036 Motor Vehicles	1,000	1,000	
074120- A038 Travel & Transportation	460,000	460,000	440,000
074120- A039 General	881,000	881,000	948,000
074120- A04 Employees Retirement Benefits	2,000	2,000	
074120- A041 Pension	2,000	2,000	
074120- A05 Grants, Subsidies and Write off Loans	3,000	3,000	
074120- A052 Grants Domestic	3,000	3,000	
074120- A09 Physical Assets	141,000	141,000	150,000
074120- A095 Purchase of Transport	1,000	1,000	
074120- A096 Purchase of Plant and Machinery	93,000	93,000	100,000
074120- A097 Purchase of Furniture and Fixture	47,000	47,000	50,000
074120- A13 Repairs and Maintenance	235,000	235,000	250,000
074120- A130 Transport	47,000	47,000	50,000
074120- A131 Machinery and Equipment	47,000	47,000	50,000
074120- A132 Furniture and Fixture	47,000	47,000	50,000
074120- A133 Buildings and Structure	47,000	47,000	50,000

NO. 077.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
074120- A137	Computer Equipment	47,000	47,000	50,000
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS	9,210,000	9,210,000	9,210,000
074120	Total- Others (other Health Facilities and Preventive Measures)	9,210,000	9,210,000	9,210,000
0741	Total- Public Health Services	9,210,000	9,210,000	9,210,000
074	Total- Public Health Services	9,210,000	9,210,000	9,210,000
07	Total- Health	9,210,000	9,210,000	9,210,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	9,210,000	9,210,000	9,210,000
TOTAL - DEMAND		19,304,023,000	22,246,705,000	23,947,509,000

SECTION XXVII
MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

78 Overseas Pakistanis and Human Resource
Development Division

3,085,810

Total :

3,085,810

**NO. 078.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 078

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted Rs. 3,085,810,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	1,880,313,000	1,867,682,000	3,085,810,000
	Total	1,880,313,000	1,867,682,000	3,085,810,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,162,613,000	1,161,684,000	1,689,685,000
A011	Pay	434,293,000	476,074,000	622,919,000
A011-1	Pay of Officers	(176,759,000)	(193,009,000)	(243,014,000)
A011-2	Pay of Other Staff	(257,534,000)	(283,065,000)	(379,905,000)
A012	Allowances	728,320,000	685,610,000	1,066,766,000
A012-1	Regular Allowances	(623,284,000)	(578,083,000)	(913,770,000)
A012-2	Other Allowances (Excluding TA)	(105,036,000)	(107,527,000)	(152,996,000)
A03	Operating Expenses	635,241,000	647,723,000	1,223,723,000
A04	Employees Retirement Benefits	23,218,000	22,331,000	26,141,000
A05	Grants, Subsidies and Write off Loans	10,180,000	150,000	32,560,000
A06	Transfers	110,000	10,000	110,000
A09	Physical Assets	24,621,000	11,198,000	70,877,000
A13	Repairs and Maintenance	24,330,000	24,586,000	42,714,000
	Total	1,880,313,000	1,867,682,000	3,085,810,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0413 General Labour Affairs:			
041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS :			
IB3345 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD			
041304- A01 Employees Related Expenses	86,055,000	85,484,000	88,323,000
041304- A011 Pay	42,760,000	45,335,000	47,850,000
041304- A011-1 Pay of Officers	(26,650,000)	(28,307,000)	(28,650,000)
041304- A011-2 Pay of Other Staff	(16,110,000)	(17,028,000)	(19,200,000)
041304- A012 Allowances	43,295,000	40,149,000	40,473,000
041304- A012-1 Regular Allowances	(38,165,000)	(35,019,000)	(35,343,000)
041304- A012-2 Other Allowances (Excluding TA)	(5,130,000)	(5,130,000)	(5,130,000)
041304- A03 Operating Expenses	23,770,000	24,733,000	23,892,000
041304- A032 Communications	1,224,000	1,784,000	1,224,000
041304- A033 Utilities	1,530,000	2,080,000	1,583,000
041304- A034 Occupancy Costs	8,077,000	8,077,000	8,077,000
041304- A038 Travel & Transportation	10,798,000	9,524,000	10,835,000
041304- A039 General	2,141,000	3,268,000	2,173,000
041304- A04 Employees Retirement Benefits	1,800,000	1,800,000	1,800,000
041304- A041 Pension	1,800,000	1,800,000	1,800,000
041304- A05 Grants, Subsidies and Write off Loans	2,500,000		1,500,000
041304- A052 Grants Domestic	2,500,000		1,500,000
041304- A06 Transfers	10,000	10,000	10,000
041304- A063 Entertainment & Gifts	10,000	10,000	10,000
041304- A09 Physical Assets	1,308,000	629,000	1,308,000
041304- A092 Computer Equipment	561,000	31,000	561,000
041304- A095 Purchase of Transport	187,000	150,000	187,000
041304- A096 Purchase of Plant and Machinery	280,000	224,000	280,000
041304- A097 Purchase of Furniture and Fixture	280,000	224,000	280,000
041304- A13 Repairs and Maintenance	1,872,000	1,731,000	1,930,000
041304- A130 Transport	467,000	467,000	470,000
041304- A131 Machinery and Equipment	234,000	234,000	235,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041304- A132	Furniture and Fixture	280,000	280,000	280,000
041304- A133	Buildings and Structure	611,000	470,000	615,000
041304- A137	Computer Equipment	280,000	280,000	280,000
041304- A138	General			50,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD	117,315,000	114,387,000	118,763,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS	117,315,000	114,387,000	118,763,000

041307 EMIGRATION PROMOTION :

IB0591 DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD

041307- A01	Employees Related Expenses	80,679,000	80,684,000	90,633,000
041307- A011	Pay	36,055,000	51,921,000	55,172,000
041307- A011-1	Pay of Officers	(18,530,000)	(22,057,000)	(26,133,000)
041307- A011-2	Pay of Other Staff	(17,525,000)	(29,864,000)	(29,039,000)
041307- A012	Allowances	44,624,000	28,763,000	35,461,000
041307- A012-1	Regular Allowances	(39,224,000)	(23,363,000)	(29,311,000)
041307- A012-2	Other Allowances (Excluding TA)	(5,400,000)	(5,400,000)	(6,150,000)
041307- A03	Operating Expenses	36,332,000	35,883,000	66,500,000
041307- A032	Communications	2,580,000	2,571,000	6,800,000
041307- A033	Utilities	4,113,000	4,113,000	9,650,000
041307- A034	Occupancy Costs	23,375,000	23,375,000	35,000,000
041307- A038	Travel & Transportation	2,384,000	2,284,000	4,160,000
041307- A039	General	3,880,000	3,540,000	10,890,000
041307- A04	Employees Retirement Benefits	3,850,000	3,850,000	5,500,000
041307- A041	Pension	3,850,000	3,850,000	5,500,000
041307- A05	Grants, Subsidies and Write off Loans	40,000	40,000	9,320,000
041307- A052	Grants Domestic	40,000	40,000	9,320,000
041307- A09	Physical Assets	420,000		1,270,000
041307- A092	Computer Equipment	234,000		1,000,000
041307- A096	Purchase of Plant and Machinery	93,000		150,000
041307- A097	Purchase of Furniture and Fixture	93,000		120,000
041307- A13	Repairs and Maintenance	654,000	479,000	2,500,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041307- A130	Transport	234,000	209,000	700,000
041307- A131	Machinery and Equipment	187,000	62,000	500,000
041307- A132	Furniture and Fixture	140,000	115,000	750,000
041307- A137	Computer Equipment	93,000	93,000	550,000
Total-	DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD	121,975,000	120,936,000	175,723,000
IB0592 PROTECTORATE OF EMIGRANTS RAWALPINDI				
041307- A01	Employees Related Expenses	31,481,000	31,483,000	34,072,000
041307- A011	Pay	14,575,000	20,635,000	22,264,000
041307- A011-1	Pay of Officers	(5,820,000)	(9,197,000)	(9,264,000)
041307- A011-2	Pay of Other Staff	(8,755,000)	(11,438,000)	(13,000,000)
041307- A012	Allowances	16,906,000	10,848,000	11,808,000
041307- A012-1	Regular Allowances	(15,406,000)	(9,348,000)	(10,458,000)
041307- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(1,350,000)
041307- A03	Operating Expenses	18,067,000	17,566,000	30,010,000
041307- A032	Communications	280,000	180,000	1,200,000
041307- A033	Utilities	1,402,000	1,502,000	3,700,000
041307- A034	Occupancy Costs	14,960,000	14,960,000	22,800,000
041307- A038	Travel & Transportation	804,000	364,000	1,250,000
041307- A039	General	621,000	560,000	1,060,000
041307- A04	Employees Retirement Benefits	1,155,000	1,155,000	3,500,000
041307- A041	Pension	1,155,000	1,155,000	3,500,000
041307- A05	Grants, Subsidies and Write off Loans			5,900,000
041307- A052	Grants Domestic			5,900,000
041307- A09	Physical Assets	141,000		180,000
041307- A092	Computer Equipment	47,000		80,000
041307- A096	Purchase of Plant and Machinery	47,000		50,000
041307- A097	Purchase of Furniture and Fixture	47,000		50,000
041307- A13	Repairs and Maintenance	84,000	26,000	650,000
041307- A130	Transport	47,000		150,000
041307- A131	Machinery and Equipment	9,000	4,000	150,000
041307- A132	Furniture and Fixture	9,000	3,000	150,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
041307- A137 Computer Equipment	19,000	19,000	200,000
Total- PROTECTORATE OF EMIGRANTS RAWALPINDI	50,928,000	50,230,000	74,312,000
041307 Total- EMIGRATION PROMOTION	172,903,000	171,166,000	250,035,000
041309 LABOUR WELFARE MEASURES :			
IB3343 CONTRIBUTION TO THE E.O.B.I			
041309- A03 Operating Expenses	93,000	88,000	100,000
041309- A039 General	93,000	88,000	100,000
Total- CONTRIBUTION TO THE E.O.B.I	93,000	88,000	100,000
041309 Total- LABOUR WELFARE MEASURES	93,000	88,000	100,000
041310 ADMINISTRATION :			
IB9282 PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION)			
041310- A01 Employees Related Expenses			169,489,000
041310- A012 Allowances			169,489,000
041310- A012-1 Regular Allowances			(169,489,000)
Total- PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION)			169,489,000
ID4699 "OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."			
041310- A01 Employees Related Expenses	248,019,000	246,204,000	276,901,000
041310- A011 Pay	107,574,000	111,404,000	137,575,000
041310- A011-1 Pay of Officers	(56,832,000)	(60,243,000)	(69,761,000)
041310- A011-2 Pay of Other Staff	(50,742,000)	(51,161,000)	(67,814,000)
041310- A012 Allowances	140,445,000	134,800,000	139,326,000
041310- A012-1 Regular Allowances	(123,545,000)	(117,775,000)	(118,276,000)
041310- A012-2 Other Allowances (Excluding TA)	(16,900,000)	(17,025,000)	(21,050,000)
041310- A03 Operating Expenses	56,316,000	69,995,000	71,345,000
041310- A032 Communications	5,057,000	4,948,000	5,410,000
041310- A033 Utilities	2,813,000	2,813,000	3,810,000
041310- A034 Occupancy Costs	26,199,000	25,568,000	27,920,000
041310- A036 Motor Vehicles	93,000		100,000
041310- A038 Travel & Transportation	9,162,000	13,091,000	16,505,000
041310- A039 General	12,992,000	23,575,000	17,600,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041310- A04	Employees Retirement Benefits	10,741,000	10,741,000	8,500,000
041310- A041	Pension	10,741,000	10,741,000	8,500,000
041310- A05	Grants, Subsidies and Write off Loans	5,000,000		3,000,000
041310- A052	Grants Domestic	5,000,000		3,000,000
041310- A06	Transfers	100,000		100,000
041310- A063	Entertainment & Gifts	100,000		100,000
041310- A09	Physical Assets	4,534,000	792,000	5,850,000
041310- A092	Computer Equipment	795,000	644,000	1,050,000
041310- A095	Purchase of Transport	2,337,000	117,000	3,000,000
041310- A096	Purchase of Plant and Machinery	561,000	12,000	800,000
041310- A097	Purchase of Furniture and Fixture	841,000	19,000	1,000,000
041310- A13	Repairs and Maintenance	3,785,000	5,239,000	7,050,000
041310- A130	Transport	1,122,000	1,470,000	1,500,000
041310- A131	Machinery and Equipment	841,000	1,341,000	1,600,000
041310- A132	Furniture and Fixture	841,000	1,741,000	2,000,000
041310- A133	Buildings and Structure	561,000	197,000	600,000
041310- A137	Computer Equipment	280,000	350,000	850,000
041310- A138	General	140,000	140,000	500,000
Total-	"OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."	328,495,000	332,971,000	372,746,000
041310	Total- ADMINISTRATION	328,495,000	332,971,000	542,235,000

041350 Others :**IB0533 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD**

041350- A01	Employees Related Expenses	40,100,000	41,916,000	50,113,000
041350- A011	Pay	19,110,000	23,907,000	30,915,000
041350- A011-1	Pay of Officers	(8,545,000)	(9,658,000)	(14,650,000)
041350- A011-2	Pay of Other Staff	(10,565,000)	(14,249,000)	(16,265,000)
041350- A012	Allowances	20,990,000	18,009,000	19,198,000
041350- A012-1	Regular Allowances	(18,545,000)	(13,748,000)	(16,285,000)
041350- A012-2	Other Allowances (Excluding TA)	(2,445,000)	(4,261,000)	(2,913,000)
041350- A03	Operating Expenses	11,477,000	10,998,000	17,110,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041350- A032	Communications	588,000	519,000	760,000
041350- A033	Utilities	1,187,000	1,084,000	1,690,000
041350- A034	Occupancy Costs	6,563,000	6,634,000	9,610,000
041350- A038	Travel & Transportation	989,000	1,021,000	1,560,000
041350- A039	General	2,150,000	1,740,000	3,490,000
041350- A04	Employees Retirement Benefits	2,610,000	2,610,000	2,300,000
041350- A041	Pension	2,610,000	2,610,000	2,300,000
041350- A05	Grants, Subsidies and Write off Loans	20,000	10,000	6,500,000
041350- A052	Grants Domestic	20,000	10,000	6,500,000
041350- A09	Physical Assets	224,000	12,000	420,000
041350- A096	Purchase of Plant and Machinery	112,000	6,000	200,000
041350- A097	Purchase of Furniture and Fixture	112,000	6,000	220,000
041350- A13	Repairs and Maintenance	700,000	606,000	1,480,000
041350- A130	Transport	304,000	304,000	350,000
041350- A131	Machinery and Equipment	140,000	140,000	275,000
041350- A132	Furniture and Fixture	93,000	43,000	300,000
041350- A133	Buildings and Structure	70,000	26,000	400,000
041350- A137	Computer Equipment	93,000	93,000	155,000
Total-	DIRECTORATE OF WORKERS EDUCATION ISLAMABAD	55,131,000	56,152,000	77,923,000
041350	Total- Others	55,131,000	56,152,000	77,923,000
0413	Total- General Labour Affairs	673,937,000	674,764,000	989,056,000
041	Total- General Economic, Commercial & Labour Affairs	673,937,000	674,764,000	989,056,000
04	Total- Economic Affairs	673,937,000	674,764,000	989,056,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	673,937,000	674,764,000	989,056,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0413 General Labour Affairs:			
041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS :			
LO1618 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE			
041304- A01 Employees Related Expenses	8,787,000	8,226,000	11,335,000
041304- A011 Pay	4,240,000	4,440,000	7,195,000
041304- A011-1 Pay of Officers	(2,120,000)	(2,120,000)	(3,775,000)
041304- A011-2 Pay of Other Staff	(2,120,000)	(2,320,000)	(3,420,000)
041304- A012 Allowances	4,547,000	3,786,000	4,140,000
041304- A012-1 Regular Allowances	(3,847,000)	(3,086,000)	(3,440,000)
041304- A012-2 Other Allowances (Excluding TA)	(700,000)	(700,000)	(700,000)
041304- A03 Operating Expenses	3,046,000	4,707,000	3,109,000
041304- A032 Communications	227,000	227,000	230,000
041304- A033 Utilities	688,000	688,000	694,000
041304- A034 Occupancy Costs	897,000	2,558,000	910,000
041304- A038 Travel & Transportation	864,000	864,000	890,000
041304- A039 General	370,000	370,000	385,000
041304- A04 Employees Retirement Benefits	210,000	580,000	110,000
041304- A041 Pension	210,000	580,000	110,000
041304- A05 Grants, Subsidies and Write off Loans	20,000	20,000	20,000
041304- A052 Grants Domestic	20,000	20,000	20,000
041304- A09 Physical Assets	121,000	121,000	127,000
041304- A092 Computer Equipment	18,000	18,000	20,000
041304- A095 Purchase of Transport	9,000	9,000	10,000
041304- A096 Purchase of Plant and Machinery	47,000	47,000	50,000
041304- A097 Purchase of Furniture and Fixture	47,000	47,000	47,000
041304- A13 Repairs and Maintenance	138,000	138,000	654,000
041304- A130 Transport	37,000	37,000	40,000
041304- A131 Machinery and Equipment	37,000	37,000	47,000
041304- A132 Furniture and Fixture	37,000	37,000	47,000
041304- A133 Buildings and Structure	9,000	9,000	500,000
041304- A137 Computer Equipment	18,000	18,000	20,000
Total- NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE	12,322,000	13,792,000	15,355,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0344 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN				
041304- A01	Employees Related Expenses	9,100,000	8,400,000	11,583,000
041304- A011	Pay	4,440,000	4,540,000	6,730,000
041304- A011-1	Pay of Officers	(2,220,000)	(2,220,000)	(3,020,000)
041304- A011-2	Pay of Other Staff	(2,220,000)	(2,320,000)	(3,710,000)
041304- A012	Allowances	4,660,000	3,860,000	4,853,000
041304- A012-1	Regular Allowances	(3,910,000)	(3,110,000)	(4,303,000)
041304- A012-2	Other Allowances (Excluding TA)	(750,000)	(750,000)	(550,000)
041304- A03	Operating Expenses	2,291,000	1,956,000	2,377,000
041304- A032	Communications	227,000	227,000	240,000
041304- A033	Utilities	570,000	570,000	580,000
041304- A034	Occupancy Costs	18,000	18,000	20,000
041304- A038	Travel & Transportation	1,074,000	739,000	1,129,000
041304- A039	General	402,000	402,000	408,000
041304- A04	Employees Retirement Benefits	110,000	45,000	20,000
041304- A041	Pension	110,000	45,000	20,000
041304- A05	Grants, Subsidies and Write off Loans	20,000	20,000	20,000
041304- A052	Grants Domestic	20,000	20,000	20,000
041304- A09	Physical Assets	183,000	183,000	170,000
041304- A092	Computer Equipment	9,000	9,000	20,000
041304- A096	Purchase of Plant and Machinery	87,000	87,000	50,000
041304- A097	Purchase of Furniture and Fixture	87,000	87,000	100,000
041304- A13	Repairs and Maintenance	141,000	141,000	145,000
041304- A130	Transport	44,000	44,000	45,000
041304- A131	Machinery and Equipment	44,000	44,000	45,000
041304- A132	Furniture and Fixture	44,000	44,000	45,000
041304- A133	Buildings and Structure	9,000	9,000	10,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN	11,845,000	10,745,000	14,315,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS	24,167,000	24,537,000	29,670,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041307 EMIGRATION PROMOTION :				
DG0500 PROTECTORATE OF EMIGRANTS DG KHAN				
041307- A01	Employees Related Expenses	10,348,000	8,074,000	8,879,000
041307- A011	Pay	4,540,000	4,540,000	5,400,000
041307- A011-1	Pay of Officers	(2,640,000)	(2,640,000)	(2,500,000)
041307- A011-2	Pay of Other Staff	(1,900,000)	(1,900,000)	(2,900,000)
041307- A012	Allowances	5,808,000	3,534,000	3,479,000
041307- A012-1	Regular Allowances	(5,408,000)	(3,134,000)	(2,929,000)
041307- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)	(550,000)
041307- A03	Operating Expenses	2,642,000	2,470,000	3,430,000
041307- A032	Communications	185,000	132,000	265,000
041307- A033	Utilities	397,000	472,000	750,000
041307- A034	Occupancy Costs	1,683,000	1,668,000	1,850,000
041307- A038	Travel & Transportation	172,000	31,000	325,000
041307- A039	General	205,000	167,000	240,000
041307- A04	Employees Retirement Benefits			70,000
041307- A041	Pension			70,000
041307- A09	Physical Assets	27,000		
041307- A092	Computer Equipment	18,000		
041307- A096	Purchase of Plant and Machinery	9,000		
041307- A13	Repairs and Maintenance	36,000	5,000	170,000
041307- A130	Transport	9,000		60,000
041307- A131	Machinery and Equipment	9,000		45,000
041307- A132	Furniture and Fixture	9,000		40,000
041307- A137	Computer Equipment	9,000	5,000	25,000
Total-	PROTECTORATE OF EMIGRANTS DG KHAN	13,053,000	10,549,000	12,549,000
LO1500 PROTECTORATE OF EMIGRANTS LAHORE				
041307- A01	Employees Related Expenses	22,309,000	22,507,000	24,989,000
041307- A011	Pay	10,264,000	10,264,000	15,570,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
041307- A011-1 Pay of Officers	(4,334,000)	(4,334,000)	(6,500,000)
041307- A011-2 Pay of Other Staff	(5,930,000)	(5,930,000)	(9,070,000)
041307- A012 Allowances	12,045,000	12,243,000	9,419,000
041307- A012-1 Regular Allowances	(11,045,000)	(11,243,000)	(7,969,000)
041307- A012-2 Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,450,000)
041307- A03 Operating Expenses	10,081,000	9,019,000	10,410,000
041307- A032 Communications	116,000	116,000	380,000
041307- A033 Utilities	1,930,000	1,882,000	2,900,000
041307- A034 Occupancy Costs	7,480,000	6,480,000	6,000,000
041307- A038 Travel & Transportation	322,000	314,000	650,000
041307- A039 General	233,000	227,000	480,000
041307- A04 Employees Retirement Benefits	385,000	385,000	1,450,000
041307- A041 Pension	385,000	385,000	1,450,000
041307- A13 Repairs and Maintenance			380,000
041307- A130 Transport			110,000
041307- A131 Machinery and Equipment			150,000
041307- A137 Computer Equipment			120,000
Total- PROTECTORATE OF EMIGRANTS LAHORE	32,775,000	31,911,000	37,229,000
MN0700 PROTECTORATE OF EMIGRANTS MULTAN			
041307- A01 Employees Related Expenses	13,330,000	13,815,000	14,397,000
041307- A011 Pay	5,750,000	5,750,000	8,800,000
041307- A011-1 Pay of Officers	(3,300,000)	(3,300,000)	(4,800,000)
041307- A011-2 Pay of Other Staff	(2,450,000)	(2,450,000)	(4,000,000)
041307- A012 Allowances	7,580,000	8,065,000	5,597,000
041307- A012-1 Regular Allowances	(6,930,000)	(7,415,000)	(4,897,000)
041307- A012-2 Other Allowances (Excluding TA)	(650,000)	(650,000)	(700,000)
041307- A03 Operating Expenses	2,902,000	2,540,000	3,420,000
041307- A032 Communications	187,000	187,000	250,000
041307- A033 Utilities	589,000	589,000	800,000
041307- A034 Occupancy Costs	1,309,000	1,309,000	1,500,000
041307- A038 Travel & Transportation	382,000	95,000	410,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041307- A039	General	435,000	360,000	460,000
041307- A04	Employees Retirement Benefits	330,000	330,000	160,000
041307- A041	Pension	330,000	330,000	160,000
041307- A09	Physical Assets	19,000	19,000	25,000
041307- A092	Computer Equipment	19,000	19,000	25,000
041307- A13	Repairs and Maintenance	57,000	57,000	120,000
041307- A130	Transport	19,000	19,000	35,000
041307- A131	Machinery and Equipment	19,000	19,000	45,000
041307- A137	Computer Equipment	19,000	19,000	40,000
Total-	PROTECTORATE OF EMIGRANTS MULTAN	16,638,000	16,761,000	18,122,000
ST0265 PROTECTORATE OF EMIGRANTS SIALKOT				
041307- A01	Employees Related Expenses	7,695,000	8,223,000	8,880,000
041307- A011	Pay	3,300,000	3,348,000	5,300,000
041307- A011-1	Pay of Officers	(1,650,000)	(1,698,000)	(2,600,000)
041307- A011-2	Pay of Other Staff	(1,650,000)	(1,650,000)	(2,700,000)
041307- A012	Allowances	4,395,000	4,875,000	3,580,000
041307- A012-1	Regular Allowances	(4,045,000)	(4,525,000)	(3,050,000)
041307- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)	(530,000)
041307- A03	Operating Expenses	3,009,000	2,848,000	4,195,000
041307- A032	Communications	107,000	98,000	115,000
041307- A033	Utilities	561,000	561,000	800,000
041307- A034	Occupancy Costs	1,963,000	1,963,000	2,500,000
041307- A038	Travel & Transportation	140,000	68,000	240,000
041307- A039	General	238,000	158,000	540,000
041307- A04	Employees Retirement Benefits			100,000
041307- A041	Pension			100,000
041307- A09	Physical Assets	18,000		10,000
041307- A092	Computer Equipment	9,000		
041307- A096	Purchase of Plant and Machinery	9,000		10,000
041307- A13	Repairs and Maintenance	18,000	18,000	105,000
041307- A130	Transport			15,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041307- A131	Machinery and Equipment			15,000
041307- A132	Furniture and Fixture	9,000	9,000	50,000
041307- A137	Computer Equipment	9,000	9,000	25,000
Total-	PROTECTORATE OF EMIGRANTS SIALKOT	10,740,000	11,089,000	13,290,000
041307	Total- EMIGRATION PROMOTION	73,206,000	70,310,000	81,190,000
0413	Total- General Labour Affairs	97,373,000	94,847,000	110,860,000
041	Total- General Economic,Commercial & Labour Affairs	97,373,000	94,847,000	110,860,000
04	Total- Economic Affairs	97,373,000	94,847,000	110,860,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	97,373,000	94,847,000	110,860,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :			
PR1376	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR			
041304- A01	Employees Related Expenses	8,370,000	10,284,000	11,226,000
041304- A011	Pay	3,615,000	3,615,000	5,793,000
041304- A011-1	Pay of Officers	(2,520,000)	(2,520,000)	(3,614,000)
041304- A011-2	Pay of Other Staff	(1,095,000)	(1,095,000)	(2,179,000)
041304- A012	Allowances	4,755,000	6,669,000	5,433,000
041304- A012-1	Regular Allowances	(4,255,000)	(6,169,000)	(4,933,000)
041304- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
041304- A03	Operating Expenses	2,144,000	3,674,000	2,168,000
041304- A032	Communications	180,000	180,000	187,000
041304- A033	Utilities	91,000	91,000	95,000
041304- A034	Occupancy Costs	336,000	586,000	360,000
041304- A038	Travel & Transportation	1,443,000	2,723,000	1,356,000
041304- A039	General	94,000	94,000	170,000
041304- A05	Grants, Subsidies and Write off Loans	20,000	20,000	20,000
041304- A052	Grants Domestic	20,000	20,000	20,000
041304- A09	Physical Assets	106,000	106,000	120,000
041304- A092	Computer Equipment	18,000	18,000	20,000
041304- A096	Purchase of Plant and Machinery	44,000	44,000	50,000
041304- A097	Purchase of Furniture and Fixture	44,000	44,000	50,000
041304- A13	Repairs and Maintenance	132,000	132,000	150,000
041304- A130	Transport	44,000	44,000	50,000
041304- A131	Machinery and Equipment	44,000	44,000	50,000
041304- A132	Furniture and Fixture	44,000	44,000	50,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR	10,772,000	14,216,000	13,684,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS	10,772,000	14,216,000	13,684,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
041307 EMIGRATION PROMOTION :			
MD0080 PROTECTORATE OF EMIGRANTS MALAKAND			
041307- A01 Employees Related Expenses	8,719,000	8,719,000	11,147,000
041307- A011 Pay	3,800,000	3,800,000	6,800,000
041307- A011-1 Pay of Officers	(1,300,000)	(1,300,000)	(3,200,000)
041307- A011-2 Pay of Other Staff	(2,500,000)	(2,500,000)	(3,600,000)
041307- A012 Allowances	4,919,000	4,919,000	4,347,000
041307- A012-1 Regular Allowances	(4,369,000)	(4,369,000)	(3,747,000)
041307- A012-2 Other Allowances (Excluding TA)	(550,000)	(550,000)	(600,000)
041307- A03 Operating Expenses	1,370,000	1,244,000	2,270,000
041307- A032 Communications	89,000	89,000	110,000
041307- A033 Utilities	411,000	401,000	700,000
041307- A034 Occupancy Costs	608,000	608,000	1,000,000
041307- A038 Travel & Transportation	225,000	109,000	370,000
041307- A039 General	37,000	37,000	90,000
041307- A04 Employees Retirement Benefits	20,000	20,000	60,000
041307- A041 Pension	20,000	20,000	60,000
041307- A13 Repairs and Maintenance	46,000	13,000	160,000
041307- A130 Transport	9,000	9,000	40,000
041307- A131 Machinery and Equipment	9,000		45,000
041307- A132 Furniture and Fixture	9,000		35,000
041307- A137 Computer Equipment	19,000	4,000	40,000
Total- PROTECTORATE OF EMIGRANTS MALAKAND	10,155,000	9,996,000	13,637,000
PR7090 PROTECTORATE OF EMIGRANTS PESHAWAR			
041307- A01 Employees Related Expenses	26,217,000	26,628,000	26,755,000
041307- A011 Pay	12,310,000	12,310,000	16,710,000
041307- A011-1 Pay of Officers	(6,310,000)	(6,310,000)	(8,710,000)
041307- A011-2 Pay of Other Staff	(6,000,000)	(6,000,000)	(8,000,000)
041307- A012 Allowances	13,907,000	14,318,000	10,045,000
041307- A012-1 Regular Allowances	(12,757,000)	(13,168,000)	(8,695,000)

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
041307- A012-2	Other Allowances (Excluding TA)	(1,150,000)	(1,150,000)	(1,350,000)
041307- A03	Operating Expenses	9,658,000	9,366,000	13,765,000
041307- A032	Communications	84,000	84,000	620,000
041307- A033	Utilities	392,000	280,000	1,250,000
041307- A034	Occupancy Costs	8,695,000	8,695,000	10,500,000
041307- A038	Travel & Transportation	272,000	92,000	720,000
041307- A039	General	215,000	215,000	675,000
041307- A04	Employees Retirement Benefits	610,000		360,000
041307- A041	Pension	610,000		360,000
041307- A05	Grants, Subsidies and Write off Loans	10,000		10,000
041307- A052	Grants Domestic	10,000		10,000
041307- A09	Physical Assets	65,000		
041307- A092	Computer Equipment	47,000		
041307- A096	Purchase of Plant and Machinery	9,000		
041307- A097	Purchase of Furniture and Fixture	9,000		
041307- A13	Repairs and Maintenance	27,000	18,000	635,000
041307- A130	Transport	9,000		135,000
041307- A131	Machinery and Equipment			145,000
041307- A132	Furniture and Fixture	9,000	9,000	175,000
041307- A137	Computer Equipment	9,000	9,000	180,000
Total-	PROTECTORATE OF EMIGRANTS PESHAWAR	36,587,000	36,012,000	41,525,000
041307	Total- EMIGRATION PROMOTION	46,742,000	46,008,000	55,162,000
0413	Total- General Labour Affairs	57,514,000	60,224,000	68,846,000
041	Total- General Economic, Commercial & Labour Affairs	57,514,000	60,224,000	68,846,000
04	Total- Economic Affairs	57,514,000	60,224,000	68,846,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	57,514,000	60,224,000	68,846,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0413 General Labour Affairs:			
041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS :			
KA3386 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI			
041304- A01 Employees Related Expenses	9,700,000	9,157,000	12,238,000
041304- A011 Pay	4,740,000	4,740,000	6,950,000
041304- A011-1 Pay of Officers	(2,420,000)	(2,420,000)	(3,230,000)
041304- A011-2 Pay of Other Staff	(2,320,000)	(2,320,000)	(3,720,000)
041304- A012 Allowances	4,960,000	4,417,000	5,288,000
041304- A012-1 Regular Allowances	(4,560,000)	(4,017,000)	(4,788,000)
041304- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(500,000)
041304- A03 Operating Expenses	3,166,000	3,183,000	3,153,000
041304- A032 Communications	184,000	181,000	185,000
041304- A033 Utilities	570,000	562,000	590,000
041304- A034 Occupancy Costs	1,411,000	1,408,000	1,310,000
041304- A038 Travel & Transportation	777,000	824,000	828,000
041304- A039 General	224,000	208,000	240,000
041304- A04 Employees Retirement Benefits	110,000	70,000	20,000
041304- A041 Pension	110,000	70,000	20,000
041304- A05 Grants, Subsidies and Write off Loans	2,500,000		20,000
041304- A052 Grants Domestic	2,500,000		20,000
041304- A09 Physical Assets	324,000	324,000	329,000
041304- A092 Computer Equipment	18,000	18,000	20,000
041304- A095 Purchase of Transport	131,000	131,000	135,000
041304- A096 Purchase of Plant and Machinery	44,000	44,000	50,000
041304- A097 Purchase of Furniture and Fixture	131,000	131,000	124,000
041304- A13 Repairs and Maintenance	210,000	233,000	240,000
041304- A130 Transport	70,000	70,000	80,000
041304- A131 Machinery and Equipment	70,000	93,000	80,000
041304- A132 Furniture and Fixture	70,000	70,000	80,000
Total- NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI	16,010,000	12,967,000	16,000,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
SK0320 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR				
041304- A01	Employees Related Expenses	8,587,000	7,787,000	11,125,000
041304- A011	Pay	3,810,000	4,045,000	6,030,000
041304- A011-1	Pay of Officers	(1,900,000)	(2,135,000)	(2,545,000)
041304- A011-2	Pay of Other Staff	(1,910,000)	(1,910,000)	(3,485,000)
041304- A012	Allowances	4,777,000	3,742,000	5,095,000
041304- A012-1	Regular Allowances	(4,177,000)	(3,142,000)	(4,495,000)
041304- A012-2	Other Allowances (Excluding TA)	(600,000)	(600,000)	(600,000)
041304- A03	Operating Expenses	2,988,000	3,388,000	3,230,000
041304- A032	Communications	180,000	180,000	193,000
041304- A033	Utilities	376,000	376,000	510,000
041304- A034	Occupancy Costs	1,215,000	1,215,000	1,310,000
041304- A038	Travel & Transportation	988,000	1,388,000	947,000
041304- A039	General	229,000	229,000	270,000
041304- A05	Grants, Subsidies and Write off Loans	20,000	20,000	20,000
041304- A052	Grants Domestic	20,000	20,000	20,000
041304- A09	Physical Assets	18,000	18,000	20,000
041304- A092	Computer Equipment	18,000	18,000	20,000
041304- A13	Repairs and Maintenance	172,000	172,000	200,000
041304- A130	Transport	84,000	84,000	100,000
041304- A131	Machinery and Equipment	44,000	44,000	50,000
041304- A132	Furniture and Fixture	44,000	44,000	50,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR	11,785,000	11,385,000	14,595,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS	27,795,000	24,352,000	30,595,000
041307 EMIGRATION PROMOTION :				
KA7300 PROTECTORATE OF EMIGRANTS KARACHI				
041307- A01	Employees Related Expenses	30,138,000	30,141,000	33,688,000
041307- A011	Pay	13,963,000	20,153,000	21,005,000
041307- A011-1	Pay of Officers	(6,210,000)	(8,427,000)	(8,505,000)

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
041307- A011-2 Pay of Other Staff	(7,753,000)	(11,726,000)	(12,500,000)
041307- A012 Allowances	16,175,000	9,988,000	12,683,000
041307- A012-1 Regular Allowances	(14,875,000)	(8,688,000)	(10,883,000)
041307- A012-2 Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,800,000)
041307- A03 Operating Expenses	9,495,000	9,390,000	15,330,000
041307- A032 Communications	271,000	489,000	1,510,000
041307- A033 Utilities	1,015,000	932,000	2,950,000
041307- A034 Occupancy Costs	7,293,000	7,293,000	8,800,000
041307- A038 Travel & Transportation	430,000	199,000	920,000
041307- A039 General	486,000	477,000	1,150,000
041307- A04 Employees Retirement Benefits	960,000	644,000	1,300,000
041307- A041 Pension	960,000	644,000	1,300,000
041307- A05 Grants, Subsidies and Write off Loans	10,000		
041307- A052 Grants Domestic	10,000		
041307- A09 Physical Assets	47,000		
041307- A097 Purchase of Furniture and Fixture	47,000		
041307- A13 Repairs and Maintenance	117,000	55,000	620,000
041307- A130 Transport			150,000
041307- A131 Machinery and Equipment	47,000	11,000	125,000
041307- A132 Furniture and Fixture	47,000	30,000	225,000
041307- A137 Computer Equipment	23,000	14,000	120,000
Total- PROTECTORATE OF EMIGRANTS KARACHI	40,767,000	40,230,000	50,938,000

SK0071 PROTECTORATE OF EMIGRANTS SUKKUR

041307- A01 Employees Related Expenses			10,967,000
041307- A011 Pay			6,800,000
041307- A011-1 Pay of Officers			(3,200,000)
041307- A011-2 Pay of Other Staff			(3,600,000)
041307- A012 Allowances			4,167,000
041307- A012-1 Regular Allowances			(3,747,000)
041307- A012-2 Other Allowances (Excluding TA)			(420,000)
041307- A03 Operating Expenses			3,300,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041307- A032	Communications			250,000
041307- A033	Utilities			750,000
041307- A034	Occupancy Costs			1,500,000
041307- A038	Travel & Transportation			450,000
041307- A039	General			350,000
041307- A04	Employees Retirement Benefits			260,000
041307- A041	Pension			260,000
041307- A05	Grants, Subsidies and Write off Loans			10,000
041307- A052	Grants Domestic			10,000
041307- A13	Repairs and Maintenance			270,000
041307- A130	Transport			35,000
041307- A131	Machinery and Equipment			35,000
041307- A132	Furniture and Fixture			50,000
041307- A137	Computer Equipment			150,000
Total-	PROTECTORATE OF EMIGRANTS SUKKUR			14,807,000
041307	Total- EMIGRATION PROMOTION	40,767,000	40,230,000	65,745,000
0413	Total- General Labour Affairs	68,562,000	64,582,000	96,340,000
041	Total- General Economic,Commercial & Labour Affairs	68,562,000	64,582,000	96,340,000
04	Total- Economic Affairs	68,562,000	64,582,000	96,340,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	68,562,000	64,582,000	96,340,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0413 General Labour Affairs:			
041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS :			
QA0769 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA			
041304- A01 Employees Related Expenses	8,180,000	8,030,000	10,718,000
041304- A011 Pay	3,240,000	3,483,000	6,657,000
041304- A011-1 Pay of Officers	(1,930,000)	(1,930,000)	(3,530,000)
041304- A011-2 Pay of Other Staff	(1,310,000)	(1,553,000)	(3,127,000)
041304- A012 Allowances	4,940,000	4,547,000	4,061,000
041304- A012-1 Regular Allowances	(4,420,000)	(4,177,000)	(3,541,000)
041304- A012-2 Other Allowances (Excluding TA)	(520,000)	(370,000)	(520,000)
041304- A03 Operating Expenses	1,440,000	1,590,000	1,800,000
041304- A032 Communications	159,000	159,000	170,000
041304- A033 Utilities	98,000		150,000
041304- A034 Occupancy Costs	374,000	622,000	500,000
041304- A038 Travel & Transportation	651,000	651,000	800,000
041304- A039 General	158,000	158,000	180,000
041304- A05 Grants, Subsidies and Write off Loans	20,000	20,000	20,000
041304- A052 Grants Domestic	20,000	20,000	20,000
041304- A09 Physical Assets	106,000	106,000	120,000
041304- A092 Computer Equipment	18,000	18,000	20,000
041304- A096 Purchase of Plant and Machinery	44,000	44,000	50,000
041304- A097 Purchase of Furniture and Fixture	44,000	44,000	50,000
041304- A13 Repairs and Maintenance	132,000	132,000	178,000
041304- A130 Transport	44,000	44,000	60,000
041304- A131 Machinery and Equipment	44,000	44,000	60,000
041304- A132 Furniture and Fixture	44,000	44,000	58,000
Total- NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA	9,878,000	9,878,000	12,836,000
041304 Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS	9,878,000	9,878,000	12,836,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
041307 EMIGRATION PROMOTION :				
QA7090 PROTECTORATE OF EMIGRANTS QUETTA				
041307- A01	Employees Related Expenses	6,676,000	7,329,000	8,202,000
041307- A011	Pay	2,975,000	4,612,000	5,100,000
041307- A011-1	Pay of Officers	(1,250,000)	(1,911,000)	(2,100,000)
041307- A011-2	Pay of Other Staff	(1,725,000)	(2,701,000)	(3,000,000)
041307- A012	Allowances	3,701,000	2,717,000	3,102,000
041307- A012-1	Regular Allowances	(3,351,000)	(2,417,000)	(2,552,000)
041307- A012-2	Other Allowances (Excluding TA)	(350,000)	(300,000)	(550,000)
041307- A03	Operating Expenses	2,841,000	2,861,000	7,555,000
041307- A032	Communications	74,000	55,000	260,000
041307- A033	Utilities	239,000	46,000	580,000
041307- A034	Occupancy Costs	2,337,000	2,687,000	6,000,000
041307- A038	Travel & Transportation	122,000		340,000
041307- A039	General	69,000	73,000	375,000
041307- A04	Employees Retirement Benefits	20,000		260,000
041307- A041	Pension	20,000		260,000
041307- A05	Grants, Subsidies and Write off Loans			6,200,000
041307- A052	Grants Domestic			6,200,000
041307- A13	Repairs and Maintenance			260,000
041307- A130	Transport			60,000
041307- A131	Machinery and Equipment			80,000
041307- A132	Furniture and Fixture			70,000
041307- A137	Computer Equipment			50,000
Total-	PROTECTORATE OF EMIGRANTS QUETTA	9,537,000	10,190,000	22,477,000
041307	Total- EMIGRATION PROMOTION	9,537,000	10,190,000	22,477,000
0413	Total- General Labour Affairs	19,415,000	20,068,000	35,313,000
041	Total- General Economic, Commercial & Labour Affairs	19,415,000	20,068,000	35,313,000
04	Total- Economic Affairs	19,415,000	20,068,000	35,313,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	19,415,000	20,068,000	35,313,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0413 General Labour Affairs:			
041307 IMIGRATION PROMITION :			
HQ1452 CWA EMBASSY OF PAKISTAN MUSCAT OMAN			
041307- A01 Employees Related Expenses	17,569,000	17,569,000	19,758,000
041307- A011 Pay	2,073,000	2,073,000	2,591,000
041307- A011-1 Pay of Officers	(873,000)	(873,000)	(1,091,000)
041307- A011-2 Pay of Other Staff	(1,200,000)	(1,200,000)	(1,500,000)
041307- A012 Allowances	15,496,000	15,496,000	17,167,000
041307- A012-1 Regular Allowances	(14,446,000)	(14,446,000)	(15,855,000)
041307- A012-2 Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)	(1,312,000)
041307- A03 Operating Expenses	14,683,000	14,683,000	19,627,000
041307- A032 Communications	663,000	663,000	888,000
041307- A033 Utilities	327,000	327,000	438,000
041307- A034 Occupancy Costs	11,687,000	11,687,000	15,625,000
041307- A036 Motor Vehicles	93,000	93,000	125,000
041307- A038 Travel & Transportation	1,081,000	1,081,000	1,438,000
041307- A039 General	832,000	832,000	1,113,000
041307- A09 Physical Assets	513,000	513,000	688,000
041307- A092 Computer Equipment	140,000	140,000	188,000
041307- A096 Purchase of Plant and Machinery	93,000	93,000	125,000
041307- A097 Purchase of Furniture and Fixture	280,000	280,000	375,000
041307- A13 Repairs and Maintenance	562,000	562,000	748,000
041307- A130 Transport	280,000	280,000	375,000
041307- A131 Machinery and Equipment	47,000	47,000	63,000
041307- A132 Furniture and Fixture	47,000	47,000	60,000
041307- A133 Buildings and Structure	47,000	47,000	63,000
041307- A137 Computer Equipment	141,000	141,000	187,000
Total- CWA EMBASSY OF PAKISTAN MUSCAT OMAN	33,327,000	33,327,000	40,821,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ1453 CWA EMBASSY OF PAKISTAN ABU DHABI				
041307- A01	Employees Related Expenses	21,067,000	21,067,000	34,040,000
041307- A011	Pay	6,891,000	6,891,000	11,708,000
041307- A011-1	Pay of Officers	(791,000)	(791,000)	(1,376,000)
041307- A011-2	Pay of Other Staff	(6,100,000)	(6,100,000)	(10,332,000)
041307- A012	Allowances	14,176,000	14,176,000	22,332,000
041307- A012-1	Regular Allowances	(13,621,000)	(13,621,000)	(19,272,000)
041307- A012-2	Other Allowances (Excluding TA)	(555,000)	(555,000)	(3,060,000)
041307- A03	Operating Expenses	14,614,000	14,614,000	27,476,000
041307- A032	Communications	1,065,000	1,065,000	2,513,000
041307- A033	Utilities	1,449,000	1,449,000	2,220,000
041307- A034	Occupancy Costs	10,285,000	10,285,000	19,764,000
041307- A036	Motor Vehicles	175,000	175,000	192,000
041307- A038	Travel & Transportation	798,000	798,000	1,466,000
041307- A039	General	842,000	842,000	1,321,000
041307- A09	Physical Assets	234,000	234,000	232,000
041307- A092	Computer Equipment	140,000	140,000	126,000
041307- A096	Purchase of Plant and Machinery	47,000	47,000	55,000
041307- A097	Purchase of Furniture and Fixture	47,000	47,000	51,000
041307- A13	Repairs and Maintenance	472,000	472,000	645,000
041307- A130	Transport	351,000	351,000	386,000
041307- A131	Machinery and Equipment	70,000	70,000	77,000
041307- A132	Furniture and Fixture	51,000	51,000	56,000
041307- A137	Computer Equipment			126,000
Total-	CWA EMBASSY OF PAKISTAN ABU DHABI	36,387,000	36,387,000	62,393,000
HQ1455 CWA EMBASSY OF PAKISTAN TOKYO JAPAN				
041307- A01	Employees Related Expenses	25,285,000	25,585,000	34,683,000
041307- A011	Pay	7,125,000	7,125,000	8,400,000
041307- A011-1	Pay of Officers	(675,000)	(675,000)	(1,000,000)
041307- A011-2	Pay of Other Staff	(6,450,000)	(6,450,000)	(7,400,000)
041307- A012	Allowances	18,160,000	18,460,000	26,283,000
041307- A012-1	Regular Allowances	(16,900,000)	(16,900,000)	(24,283,000)

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A012-2	Other Allowances (Excluding TA)	(1,260,000)	(1,560,000)	(2,000,000)
041307- A03	Operating Expenses	14,801,000	14,501,000	13,540,000
041307- A032	Communications	505,000	771,000	1,400,000
041307- A033	Utilities	85,000	1,775,000	2,080,000
041307- A034	Occupancy Costs	8,415,000	8,415,000	5,000,000
041307- A036	Motor Vehicles	374,000	374,000	400,000
041307- A038	Travel & Transportation	1,449,000	1,449,000	560,000
041307- A039	General	3,973,000	1,717,000	4,100,000
041307- A09	Physical Assets	655,000	655,000	700,000
041307- A092	Computer Equipment	234,000	234,000	300,000
041307- A096	Purchase of Plant and Machinery	187,000	187,000	200,000
041307- A097	Purchase of Furniture and Fixture	234,000	234,000	200,000
041307- A13	Repairs and Maintenance	173,000	173,000	580,000
041307- A130	Transport	47,000	47,000	80,000
041307- A131	Machinery and Equipment	28,000	28,000	50,000
041307- A133	Buildings and Structure	75,000	75,000	400,000
041307- A137	Computer Equipment	23,000	23,000	50,000
Total-	CWA EMBASSY OF PAKISTAN TOKYO	40,914,000	40,914,000	49,503,000
	JAPAN			
HQ2260 CWA PAKISTAN HIGH COMMISSION PRETORIA				
041307- A01	Employees Related Expenses	8,050,000	8,050,000	25,887,000
041307- A011	Pay	1,300,000	1,300,000	3,600,000
041307- A011-1	Pay of Officers	(500,000)	(500,000)	(1,440,000)
041307- A011-2	Pay of Other Staff	(800,000)	(800,000)	(2,160,000)
041307- A012	Allowances	6,750,000	6,750,000	22,287,000
041307- A012-1	Regular Allowances	(6,450,000)	(6,450,000)	(19,273,000)
041307- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(3,014,000)
041307- A03	Operating Expenses	10,433,000		28,418,000
041307- A032	Communications	243,000		1,620,000
041307- A033	Utilities	373,000		2,100,000
041307- A034	Occupancy Costs	9,350,000		22,238,000
041307- A038	Travel & Transportation	187,000		900,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A039	General	280,000	1,560,000
041307- A09	Physical Assets	5,329,000	8,880,000
041307- A092	Computer Equipment	140,000	800,000
041307- A095	Purchase of Transport	4,675,000	6,780,000
041307- A096	Purchase of Plant and Machinery	47,000	300,000
041307- A097	Purchase of Furniture and Fixture	467,000	1,000,000
041307- A13	Repairs and Maintenance	83,000	650,000
041307- A130	Transport	47,000	300,000
041307- A131	Machinery and Equipment	9,000	100,000
041307- A133	Buildings and Structure	9,000	100,000
041307- A137	Computer Equipment	18,000	150,000
Total-	CWA PAKISTAN HIGH COMMISSION PRETORIA	23,895,000	8,050,000 63,835,000
HQ2381 CWA CONSULATE GENERAL OF PAKISTAN JADDAH			
041307- A01	Employees Related Expenses	66,328,000	66,328,000 105,757,000
041307- A011	Pay	22,379,000	43,639,000
041307- A011-1	Pay of Officers	(2,470,000)	(4,293,000)
041307- A011-2	Pay of Other Staff	(19,909,000)	(39,346,000)
041307- A012	Allowances	43,949,000	62,118,000
041307- A012-1	Regular Allowances	(39,015,000)	(57,080,000)
041307- A012-2	Other Allowances (Excluding TA)	(4,934,000)	(5,038,000)
041307- A03	Operating Expenses	35,164,000	35,164,000 51,000,000
041307- A032	Communications	1,903,000	3,213,000
041307- A033	Utilities	1,823,000	2,151,000
041307- A034	Occupancy Costs	19,658,000	27,023,000
041307- A036	Motor Vehicles	561,000	673,000
041307- A038	Travel & Transportation	8,695,000	14,883,000
041307- A039	General	2,524,000	3,057,000
041307- A04	Employees Retirement Benefits	1,000	1,000
041307- A041	Pension	1,000	
041307- A09	Physical Assets	1,935,000	1,935,000 8,600,000
041307- A092	Computer Equipment	813,000	1,200,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A095			7,000,000
041307- A096	608,000	608,000	200,000
041307- A097	514,000	514,000	200,000
041307- A13	Repairs and Maintenance	2,579,000	3,668,000
041307- A130	Transport	1,215,000	2,000,000
041307- A131	Machinery and Equipment	421,000	448,000
041307- A132	Furniture and Fixture	224,000	269,000
041307- A133	Buildings and Structure	93,000	200,000
041307- A137	Computer Equipment	626,000	751,000
Total-	CWA CONSULATE GENERAL OF	106,007,000	169,025,000
	PAKISTAN JADDAH		
HQ2382 CWA EMBASSY OF PAKISTAN DOHA.			
041307- A01	Employees Related Expenses	43,299,000	61,719,000
041307- A011	Pay	17,980,000	20,956,000
041307- A011-1	Pay of Officers	(1,837,000)	(2,385,000)
041307- A011-2	Pay of Other Staff	(16,143,000)	(18,571,000)
041307- A012	Allowances	25,319,000	40,763,000
041307- A012-1	Regular Allowances	(24,219,000)	(39,113,000)
041307- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,650,000)
041307- A03	Operating Expenses	24,920,000	61,609,000
041307- A032	Communications	971,000	2,109,000
041307- A033	Utilities	1,028,000	1,150,000
041307- A034	Occupancy Costs	19,894,000	54,102,000
041307- A036	Motor Vehicles	280,000	150,000
041307- A038	Travel & Transportation	1,098,000	1,487,000
041307- A039	General	1,649,000	2,611,000
041307- A09	Physical Assets	1,751,000	9,490,000
041307- A092	Computer Equipment	954,000	1,050,000
041307- A095	Purchase of Transport		7,760,000
041307- A096	Purchase of Plant and Machinery	187,000	180,000
041307- A097	Purchase of Furniture and Fixture	610,000	500,000
041307- A13	Repairs and Maintenance	1,093,000	1,528,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A130	Transport	583,000	583,000	902,000
041307- A131	Machinery and Equipment	140,000	140,000	150,000
041307- A132	Furniture and Fixture	22,000	22,000	44,000
041307- A133	Buildings and Structure	280,000	180,000	300,000
041307- A137	Computer Equipment	68,000	68,000	132,000
Total-	CWA EMBASSY OF PAKISTAN DOHA.	71,063,000	88,299,000	134,346,000
HQ2383 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER				
041307- A01	Employees Related Expenses	20,436,000	20,436,000	24,102,000
041307- A011	Pay	2,229,000	2,229,000	2,336,000
041307- A011-1	Pay of Officers	(825,000)	(825,000)	(928,000)
041307- A011-2	Pay of Other Staff	(1,404,000)	(1,404,000)	(1,408,000)
041307- A012	Allowances	18,207,000	18,207,000	21,766,000
041307- A012-1	Regular Allowances	(17,307,000)	(17,307,000)	(20,581,000)
041307- A012-2	Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,185,000)
041307- A03	Operating Expenses	12,947,000	9,247,000	16,711,000
041307- A032	Communications	701,000	701,000	830,000
041307- A033	Utilities	748,000	748,000	900,000
041307- A034	Occupancy Costs	8,740,000	5,040,000	11,711,000
041307- A036	Motor Vehicles	421,000	421,000	510,000
041307- A038	Travel & Transportation	1,263,000	1,263,000	1,550,000
041307- A039	General	1,074,000	1,074,000	1,210,000
041307- A09	Physical Assets	374,000	374,000	7,212,000
041307- A092	Computer Equipment	187,000	187,000	240,000
041307- A095	Purchase of Transport			6,732,000
041307- A096	Purchase of Plant and Machinery	140,000	140,000	170,000
041307- A097	Purchase of Furniture and Fixture	47,000	47,000	70,000
041307- A13	Repairs and Maintenance	896,000	896,000	1,260,000
041307- A130	Transport	467,000	467,000	700,000
041307- A131	Machinery and Equipment	140,000	140,000	170,000
041307- A132	Furniture and Fixture	93,000	93,000	120,000
041307- A133	Buildings and Structure	93,000	93,000	120,000
041307- A137	Computer Equipment	103,000	103,000	150,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER	34,653,000	30,953,000	49,285,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ2384 CWA EMBASSY OF PAKISTAN RIYADH.				
041307- A01	Employees Related Expenses	61,663,000	61,663,000	90,035,000
041307- A011	Pay	18,795,000	18,795,000	25,091,000
041307- A011-1	Pay of Officers	(2,629,000)	(2,629,000)	(4,050,000)
041307- A011-2	Pay of Other Staff	(16,166,000)	(16,166,000)	(21,041,000)
041307- A012	Allowances	42,868,000	42,868,000	64,944,000
041307- A012-1	Regular Allowances	(40,968,000)	(40,968,000)	(61,244,000)
041307- A012-2	Other Allowances (Excluding TA)	(1,900,000)	(1,900,000)	(3,700,000)
041307- A03	Operating Expenses	41,460,000	41,460,000	65,105,000
041307- A032	Communications	1,810,000	1,810,000	2,075,000
041307- A033	Utilities	4,861,000	4,861,000	7,200,000
041307- A034	Occupancy Costs	24,450,000	24,450,000	37,850,000
041307- A036	Motor Vehicles	467,000	467,000	500,000
041307- A038	Travel & Transportation	5,469,000	5,469,000	11,710,000
041307- A039	General	4,403,000	4,403,000	5,770,000
041307- A04	Employees Retirement Benefits	100,000	100,000	110,000
041307- A041	Pension	100,000	100,000	110,000
041307- A09	Physical Assets	2,055,000	2,055,000	10,700,000
041307- A092	Computer Equipment	1,121,000	1,121,000	1,600,000
041307- A095	Purchase of Transport			7,600,000
041307- A096	Purchase of Plant and Machinery	467,000	467,000	750,000
041307- A097	Purchase of Furniture and Fixture	467,000	467,000	750,000
041307- A13	Repairs and Maintenance	1,329,000	1,329,000	2,510,000
041307- A130	Transport	665,000	665,000	1,000,000
041307- A131	Machinery and Equipment	140,000	140,000	210,000
041307- A132	Furniture and Fixture	150,000	150,000	250,000
041307- A133	Buildings and Structure	94,000	94,000	150,000
041307- A137	Computer Equipment	280,000	280,000	900,000
Total-	CWA EMBASSY OF PAKISTAN RIYADH.	106,607,000	106,607,000	168,460,000

**NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ2385 CWA CONSULATE GENERAL OF PAKISTAN DUBAI				
041307- A01	Employees Related Expenses	37,852,000	37,852,000	73,802,000
041307- A011	Pay	6,819,000	6,819,000	15,318,000
041307- A011-1	Pay of Officers	(2,007,000)	(2,007,000)	(2,520,000)
041307- A011-2	Pay of Other Staff	(4,812,000)	(4,812,000)	(12,798,000)
041307- A012	Allowances	31,033,000	31,033,000	58,484,000
041307- A012-1	Regular Allowances	(27,208,000)	(27,208,000)	(51,002,000)
041307- A012-2	Other Allowances (Excluding TA)	(3,825,000)	(3,825,000)	(7,482,000)
041307- A03	Operating Expenses	30,257,000	26,279,000	45,329,000
041307- A032	Communications	1,674,000	1,674,000	1,950,000
041307- A033	Utilities	1,634,000	1,634,000	1,800,000
041307- A034	Occupancy Costs	19,651,000	15,673,000	31,074,000
041307- A038	Travel & Transportation	4,895,000	4,895,000	6,150,000
041307- A039	General	2,403,000	2,403,000	4,355,000
041307- A04	Employees Retirement Benefits	206,000		260,000
041307- A041	Pension	206,000		260,000
041307- A09	Physical Assets	1,129,000	597,000	1,450,000
041307- A092	Computer Equipment	206,000	206,000	300,000
041307- A096	Purchase of Plant and Machinery	346,000	114,000	500,000
041307- A097	Purchase of Furniture and Fixture	577,000	277,000	650,000
041307- A13	Repairs and Maintenance	1,881,000	1,881,000	2,278,000
041307- A130	Transport	1,390,000	1,390,000	1,640,000
041307- A131	Machinery and Equipment	148,000	148,000	200,000
041307- A132	Furniture and Fixture	148,000	148,000	200,000
041307- A133	Buildings and Structure	195,000	195,000	238,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN DUBAI	71,325,000	66,609,000	123,119,000
HQ2387 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)				
041307- A01	Employees Related Expenses	21,105,000	21,105,000	28,728,000
041307- A011	Pay	4,559,000	4,559,000	7,030,000
041307- A011-1	Pay of Officers	(1,059,000)	(1,059,000)	(1,530,000)
041307- A011-2	Pay of Other Staff	(3,500,000)	(3,500,000)	(5,500,000)

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A012	Allowances	16,546,000	16,546,000	21,698,000
041307- A012-1	Regular Allowances	(12,400,000)	(12,400,000)	(16,000,000)
041307- A012-2	Other Allowances (Excluding TA)	(4,146,000)	(4,146,000)	(5,698,000)
041307- A03	Operating Expenses	15,006,000	16,962,000	20,192,000
041307- A032	Communications	995,000	995,000	1,380,000
041307- A033	Utilities	776,000	776,000	1,100,000
041307- A034	Occupancy Costs	8,321,000	11,651,000	11,000,000
041307- A036	Motor Vehicles	304,000	304,000	325,000
041307- A038	Travel & Transportation	1,488,000	1,488,000	1,617,000
041307- A039	General	3,122,000	1,748,000	4,770,000
041307- A09	Physical Assets	420,000	47,000	650,000
041307- A092	Computer Equipment	234,000	47,000	250,000
041307- A096	Purchase of Plant and Machinery	93,000		200,000
041307- A097	Purchase of Furniture and Fixture	93,000		200,000
041307- A13	Repairs and Maintenance	1,135,000	1,135,000	1,415,000
041307- A130	Transport	748,000	748,000	1,000,000
041307- A131	Machinery and Equipment	93,000	93,000	100,000
041307- A132	Furniture and Fixture	70,000	70,000	75,000
041307- A133	Buildings and Structure	112,000	112,000	120,000
041307- A137	Computer Equipment	112,000	112,000	120,000
Total-	CWA EMBASSY OF PAKISTAN ATHENS	37,666,000	39,249,000	50,985,000
	(GREECE)			
HQ2389 CWA EMBASSY OF PAKISTAN MALAYSIA.				
041307- A01	Employees Related Expenses	20,450,000	20,450,000	30,320,000
041307- A011	Pay	4,700,000	4,700,000	6,300,000
041307- A011-1	Pay of Officers	(900,000)	(900,000)	(1,300,000)
041307- A011-2	Pay of Other Staff	(3,800,000)	(3,800,000)	(5,000,000)
041307- A012	Allowances	15,750,000	15,750,000	24,020,000
041307- A012-1	Regular Allowances	(9,200,000)	(9,200,000)	(11,900,000)
041307- A012-2	Other Allowances (Excluding TA)	(6,550,000)	(6,550,000)	(12,120,000)
041307- A03	Operating Expenses	9,067,000	9,067,000	12,500,000
041307- A032	Communications	907,000	907,000	1,025,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A033	Utilities	654,000	654,000	750,000
041307- A034	Occupancy Costs	4,207,000	4,207,000	7,000,000
041307- A038	Travel & Transportation	1,215,000	1,215,000	1,350,000
041307- A039	General	2,084,000	2,084,000	2,375,000
041307- A09	Physical Assets	560,000	560,000	600,000
041307- A092	Computer Equipment	233,000	233,000	250,000
041307- A096	Purchase of Plant and Machinery	187,000	187,000	200,000
041307- A097	Purchase of Furniture and Fixture	140,000	140,000	150,000
041307- A13	Repairs and Maintenance	1,168,000	1,168,000	1,250,000
041307- A130	Transport	467,000	467,000	500,000
041307- A131	Machinery and Equipment	234,000	234,000	250,000
041307- A132	Furniture and Fixture	140,000	140,000	150,000
041307- A133	Buildings and Structure	187,000	187,000	200,000
041307- A137	Computer Equipment	140,000	140,000	150,000
Total-	CWA EMBASSY OF PAKISTAN MALAYSIA.	31,245,000	31,245,000	44,670,000
HQ2390 CWA EMBASSY OF PAKISTAN KUWAIT.				
041307- A01	Employees Related Expenses	18,856,000	18,856,000	25,219,000
041307- A011	Pay	7,256,000	7,256,000	9,172,000
041307- A011-1	Pay of Officers	(756,000)	(756,000)	(1,172,000)
041307- A011-2	Pay of Other Staff	(6,500,000)	(6,500,000)	(8,000,000)
041307- A012	Allowances	11,600,000	11,600,000	16,047,000
041307- A012-1	Regular Allowances	(10,650,000)	(10,650,000)	(14,797,000)
041307- A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(1,250,000)
041307- A03	Operating Expenses	14,047,000	14,047,000	23,879,000
041307- A032	Communications	524,000	524,000	792,000
041307- A034	Occupancy Costs	12,772,000	12,772,000	22,133,000
041307- A038	Travel & Transportation	366,000	366,000	442,000
041307- A039	General	385,000	385,000	512,000
041307- A09	Physical Assets	141,000	141,000	612,000
041307- A092	Computer Equipment	47,000	47,000	112,000
041307- A096	Purchase of Plant and Machinery	47,000	47,000	200,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A097	Purchase of Furniture and Fixture	47,000	47,000	300,000
041307- A13	Repairs and Maintenance	594,000	594,000	710,000
041307- A130	Transport	374,000	374,000	400,000
041307- A131	Machinery and Equipment	47,000	47,000	100,000
041307- A132	Furniture and Fixture	47,000	47,000	75,000
041307- A133	Buildings and Structure	51,000	51,000	55,000
041307- A137	Computer Equipment	75,000	75,000	80,000
Total-	CWA EMBASSY OF PAKISTAN KUWAIT.	33,638,000	33,638,000	50,420,000
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HQ2392 CWA EMBASSY OF PAKISTAN SEOUL.				
041307- A01	Employees Related Expenses	25,073,000	25,073,000	26,289,000
041307- A011	Pay	9,900,000	9,900,000	10,378,000
041307- A011-1	Pay of Officers	(900,000)	(900,000)	(2,192,000)
041307- A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(8,186,000)
041307- A012	Allowances	15,173,000	15,173,000	15,911,000
041307- A012-1	Regular Allowances	(7,073,000)	(7,073,000)	(9,311,000)
041307- A012-2	Other Allowances (Excluding TA)	(8,100,000)	(8,100,000)	(6,600,000)
041307- A03	Operating Expenses	25,280,000	25,280,000	31,850,000
041307- A032	Communications	776,000	776,000	1,050,000
041307- A033	Utilities	724,000	724,000	1,060,000
041307- A034	Occupancy Costs	21,318,000	21,318,000	27,000,000
041307- A036	Motor Vehicles	187,000	187,000	250,000
041307- A038	Travel & Transportation	1,659,000	1,659,000	1,800,000
041307- A039	General	616,000	616,000	690,000
041307- A09	Physical Assets	583,000	583,000	625,000
041307- A092	Computer Equipment	303,000	303,000	325,000
041307- A096	Purchase of Plant and Machinery	140,000	140,000	150,000
041307- A097	Purchase of Furniture and Fixture	140,000	140,000	150,000
041307- A13	Repairs and Maintenance	980,000	980,000	1,050,000
041307- A130	Transport	327,000	327,000	350,000
041307- A131	Machinery and Equipment	93,000	93,000	100,000
041307- A132	Furniture and Fixture	70,000	70,000	75,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A133 Buildings and Structure	280,000	280,000	300,000
041307- A137 Computer Equipment	210,000	210,000	225,000
Total- CWA EMBASSY OF PAKISTAN SEOUL.	51,916,000	51,916,000	59,814,000
HQ2393 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)			
041307- A03 Operating Expenses	8,882,000	8,882,000	16,000,000
041307- A039 General	8,882,000	8,882,000	16,000,000
Total- CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)	8,882,000	8,882,000	16,000,000
HQ2394 PROVISION FOR POSTINGS/TRANSFERS			
041307- A03 Operating Expenses	28,050,000	28,050,000	88,000,000
041307- A038 Travel & Transportation	28,050,000	28,050,000	88,000,000
Total- PROVISION FOR POSTINGS/TRANSFERS	28,050,000	28,050,000	88,000,000
HQ2395 CWA CONSULATE GENERAL OF PAKISTAN MILAN			
041307- A01 Employees Related Expenses	30,106,000	30,106,000	42,504,000
041307- A011 Pay	1,964,000	1,964,000	2,544,000
041307- A011-1 Pay of Officers	(960,000)	(960,000)	(1,080,000)
041307- A011-2 Pay of Other Staff	(1,004,000)	(1,004,000)	(1,464,000)
041307- A012 Allowances	28,142,000	28,142,000	39,960,000
041307- A012-1 Regular Allowances	(17,522,000)	(17,522,000)	(24,040,000)
041307- A012-2 Other Allowances (Excluding TA)	(10,620,000)	(10,620,000)	(15,920,000)
041307- A03 Operating Expenses	18,492,000	12,393,000	31,290,000
041307- A032 Communications	757,000	713,000	1,300,000
041307- A033 Utilities	944,000	900,000	1,130,000
041307- A034 Occupancy Costs	14,145,000	9,060,000	26,100,000
041307- A036 Motor Vehicles	487,000	487,000	530,000
041307- A038 Travel & Transportation	1,388,000	696,000	1,450,000
041307- A039 General	771,000	537,000	780,000
041307- A09 Physical Assets	252,000		440,000
041307- A092 Computer Equipment	112,000		140,000
041307- A096 Purchase of Plant and Machinery	93,000		150,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A097	Purchase of Furniture and Fixture	47,000	150,000
041307- A13	Repairs and Maintenance	775,000	775,000
041307- A130	Transport	561,000	600,000
041307- A131	Machinery and Equipment	84,000	70,000
041307- A132	Furniture and Fixture	56,000	70,000
041307- A133	Buildings and Structure	56,000	150,000
041307- A137	Computer Equipment	18,000	30,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MILAN	49,625,000	43,274,000
49,625,000			
HQ2396 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS			
041307- A03	Operating Expenses	935,000	935,000
041307- A039	General	935,000	1,500,000
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS	935,000	935,000
935,000			
HQ2397 CWA CONSULATE GENERAL OF PAKISTAN NEW YORK			
041307- A01	Employees Related Expenses	38,010,000	38,010,000
041307- A011	Pay	8,206,000	10,678,000
041307- A011-1	Pay of Officers	(1,235,000)	(1,728,000)
041307- A011-2	Pay of Other Staff	(6,971,000)	(8,950,000)
041307- A012	Allowances	29,804,000	47,438,000
041307- A012-1	Regular Allowances	(13,504,000)	(18,590,000)
041307- A012-2	Other Allowances (Excluding TA)	(16,300,000)	(28,848,000)
041307- A03	Operating Expenses	21,620,000	21,620,000
041307- A032	Communications	994,000	1,250,000
041307- A033	Utilities	822,000	1,575,000
041307- A034	Occupancy Costs	16,830,000	27,649,000
041307- A036	Motor Vehicles	917,000	1,000,000
041307- A038	Travel & Transportation	1,122,000	2,182,000
041307- A039	General	935,000	1,685,000
041307- A09	Physical Assets	141,000	141,000
041307- A092	Computer Equipment	47,000	100,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A095			6,900,000
041307- A096	47,000	47,000	54,000
041307- A097	47,000	47,000	75,000
041307- A13	Repairs and Maintenance	691,000	691,000
041307- A130	Transport	478,000	760,000
041307- A131	Machinery and Equipment	93,000	150,000
041307- A133	Buildings and Structure	93,000	150,000
041307- A137	Computer Equipment	27,000	75,000
Total-	CWA CONSULATE GENERAL OF	60,462,000	60,462,000
	PAKISTAN NEW YORK		101,721,000
HQ2398 CWA EMBASSY OF PAKISTAN BAHRAIN			
041307- A01	Employees Related Expenses	20,317,000	20,317,000
041307- A011	Pay	5,656,000	6,589,000
041307- A011-1	Pay of Officers	(711,000)	(1,029,000)
041307- A011-2	Pay of Other Staff	(4,945,000)	(5,560,000)
041307- A012	Allowances	14,661,000	16,424,000
041307- A012-1	Regular Allowances	(13,410,000)	(14,918,000)
041307- A012-2	Other Allowances (Excluding TA)	(1,251,000)	(1,506,000)
041307- A03	Operating Expenses	9,783,000	10,998,000
041307- A032	Communications	747,000	800,000
041307- A033	Utilities	1,636,000	2,000,000
041307- A034	Occupancy Costs	6,534,000	6,938,000
041307- A038	Travel & Transportation	402,000	530,000
041307- A039	General	464,000	730,000
041307- A04	Employees Retirement Benefits		1,000
041307- A041	Pension		1,000
041307- A09	Physical Assets	327,000	650,000
041307- A092	Computer Equipment	61,000	250,000
041307- A096	Purchase of Plant and Machinery	93,000	100,000
041307- A097	Purchase of Furniture and Fixture	173,000	300,000
041307- A13	Repairs and Maintenance	897,000	1,350,000
041307- A130	Transport	654,000	850,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A131 Machinery and Equipment	93,000	93,000	150,000
041307- A132 Furniture and Fixture	65,000	65,000	150,000
041307- A137 Computer Equipment	85,000	85,000	200,000
Total- CWA EMBASSY OF PAKISTAN BAHRAIN	31,324,000	31,324,000	36,012,000
HQ2400 CWA EMBASSY OF PAKISTAN BAGHDAD			
041307- A01 Employees Related Expenses	22,657,000	22,657,000	30,835,000
041307- A011 Pay	5,400,000	5,400,000	8,373,000
041307- A011-1 Pay of Officers	(1,150,000)	(1,150,000)	(2,173,000)
041307- A011-2 Pay of Other Staff	(4,250,000)	(4,250,000)	(6,200,000)
041307- A012 Allowances	17,257,000	17,257,000	22,462,000
041307- A012-1 Regular Allowances	(16,557,000)	(16,557,000)	(21,662,000)
041307- A012-2 Other Allowances (Excluding TA)	(700,000)	(700,000)	(800,000)
041307- A03 Operating Expenses	18,092,000	21,391,000	42,180,000
041307- A032 Communications	841,000	574,000	1,500,000
041307- A033 Utilities			2,500,000
041307- A034 Occupancy Costs	14,960,000	18,575,000	35,000,000
041307- A036 Motor Vehicles	140,000	140,000	150,000
041307- A038 Travel & Transportation	1,355,000	1,335,000	1,800,000
041307- A039 General	796,000	767,000	1,230,000
041307- A09 Physical Assets	561,000	110,000	770,000
041307- A092 Computer Equipment	187,000	80,000	270,000
041307- A096 Purchase of Plant and Machinery	187,000	15,000	250,000
041307- A097 Purchase of Furniture and Fixture	187,000	15,000	250,000
041307- A13 Repairs and Maintenance	701,000	266,000	2,270,000
041307- A130 Transport	374,000	183,000	600,000
041307- A131 Machinery and Equipment	140,000	50,000	200,000
041307- A132 Furniture and Fixture	93,000	13,000	150,000
041307- A133 Buildings and Structure			1,200,000
041307- A137 Computer Equipment	94,000	20,000	120,000
Total- CWA EMBASSY OF PAKISTAN BAGHDAD	42,011,000	44,424,000	76,055,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2401 CWA CONSULATE GENERAL BARCELONA.			
041307- A01	Employees Related Expenses		29,218,000
041307- A011	Pay		3,600,000
041307- A011-1	Pay of Officers		(1,440,000)
041307- A011-2	Pay of Other Staff		(2,160,000)
041307- A012	Allowances		25,618,000
041307- A012-1	Regular Allowances		(21,718,000)
041307- A012-2	Other Allowances (Excluding TA)		(3,900,000)
041307- A03	935,000	Operating Expenses	
041307- A032	Communications		1,620,000
041307- A033	Utilities		2,100,000
041307- A034	935,000	Occupancy Costs	
041307- A038	Travel & Transportation		900,000
041307- A039	General		1,360,000
041307- A09	Physical Assets		1,500,000
041307- A092	Computer Equipment		600,000
041307- A096	Purchase of Plant and Machinery		300,000
041307- A097	Purchase of Furniture and Fixture		600,000
041307- A13	Repairs and Maintenance		850,000
041307- A130	Transport		500,000
041307- A131	Machinery and Equipment		100,000
041307- A133	Buildings and Structure		100,000
041307- A137	Computer Equipment		150,000
Total- CWA CONSULATE GENERAL BARCELONA.	935,000		53,277,000
041307 Total- EMIGRATION PROMOTION	900,867,000	890,552,000	1,514,395,000
041310 ADMINISTRATION :			
HQ2386 CONTRIBUTION TO THE I.S.S.A			
041310- A03	2,805,000	2,805,000	Operating Expenses
041310- A039	2,805,000	2,805,000	General
Total- CONTRIBUTION TO THE I.S.S.A	2,805,000	2,805,000	5,000,000

NO. 078.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ2391 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)				
041310- A03	Operating Expenses	59,840,000	59,840,000	266,000,000
041310- A039	General	59,840,000	59,840,000	266,000,000
Total-	CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)	59,840,000	59,840,000	266,000,000
041310	Total- ADMINISTRATION	62,645,000	62,645,000	271,000,000
0413	Total- General Labour Affairs	963,512,000	953,197,000	1,785,395,000
041	Total- General Economic,Commercial & Labour Affairs	963,512,000	953,197,000	1,785,395,000
04	Total- Economic Affairs	963,512,000	953,197,000	1,785,395,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	963,512,000	953,197,000	1,785,395,000
TOTAL - DEMAND		1,880,313,000	1,867,682,000	3,085,810,000

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SECTION XXVIII
MINISTRY OF PARLIAMENTARY AFFAIRS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

79 Parliamentary Affairs Division

704,772

Total :

704,772

NO. 079.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079

(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted **Rs. 704,772,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	481,611,000	474,644,000	704,772,000
Total	481,611,000	474,644,000	704,772,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	342,306,000	342,560,000	461,772,000
A011 Pay	164,609,000	177,064,000	180,571,000
A011-1 Pay of Officers	(129,420,000)	(134,955,000)	(135,255,000)
A011-2 Pay of Other Staff	(35,189,000)	(42,109,000)	(45,316,000)
A012 Allowances	177,697,000	165,496,000	281,201,000
A012-1 Regular Allowances	(87,033,000)	(59,437,000)	(160,751,000)
A012-2 Other Allowances (Excluding TA)	(90,664,000)	(106,059,000)	(120,450,000)
A03 Operating Expenses	130,422,000	124,871,000	236,242,000
A04 Employees Retirement Benefits	4,308,000	4,541,000	2,614,000
A09 Physical Assets	1,823,000		
A13 Repairs and Maintenance	2,752,000	2,672,000	4,144,000
Total	481,611,000	474,644,000	704,772,000

NO. 079.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/legislative Affairs :		
IB9283 PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)			
011101- A01	Employees Related Expenses		52,520,000
011101- A012	Allowances		52,520,000
011101- A012-1	Regular Allowances		(52,520,000)
Total-	PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)		52,520,000
ID1928 PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)			
011101- A01	Employees Related Expenses	96,636,000	84,984,000
011101- A011	Pay	78,096,000	68,891,000
011101- A011-1	Pay of Officers	(78,096,000)	(68,891,000)
011101- A012	Allowances	18,540,000	16,093,000
011101- A012-1	Regular Allowances	(18,240,000)	(16,093,000)
011101- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)
011101- A03	Operating Expenses	94,802,000	90,061,000
011101- A038	Travel & Transportation	94,522,000	89,795,000
011101- A039	General	280,000	266,000
Total-	PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)	191,438,000	175,045,000
ID1929 PARLIAMENTARY AFFAIRS DIVISION			
011101- A01	Employees Related Expenses	245,670,000	257,576,000
011101- A011	Pay	86,513,000	108,173,000
011101- A011-1	Pay of Officers	(51,324,000)	(66,064,000)
011101- A011-2	Pay of Other Staff	(35,189,000)	(42,109,000)
011101- A012	Allowances	159,157,000	149,403,000
011101- A012-1	Regular Allowances	(68,793,000)	(43,344,000)
011101- A012-2	Other Allowances (Excluding TA)	(90,364,000)	(106,059,000)
011101- A03	Operating Expenses	35,620,000	34,810,000
011101- A032	Communications	5,177,000	4,463,000

NO. 079.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A034	Occupancy Costs	15,053,000	14,993,000	22,060,000
011101- A036	Motor Vehicles	44,000		47,000
011101- A038	Travel & Transportation	10,328,000	10,052,000	11,047,000
011101- A039	General	5,018,000	5,302,000	17,980,000
011101- A04	Employees Retirement Benefits	4,308,000	4,541,000	2,614,000
011101- A041	Pension	4,308,000	4,541,000	2,614,000
011101- A09	Physical Assets	1,823,000		
011101- A092	Computer Equipment	701,000		
011101- A096	Purchase of Plant and Machinery	748,000		
011101- A097	Purchase of Furniture and Fixture	374,000		
011101- A13	Repairs and Maintenance	2,752,000	2,672,000	4,144,000
011101- A130	Transport	1,870,000	1,870,000	2,500,000
011101- A131	Machinery and Equipment	280,000	310,000	600,000
011101- A132	Furniture and Fixture	187,000	222,000	400,000
011101- A133	Buildings and Structure	44,000		47,000
011101- A137	Computer Equipment	327,000	270,000	550,000
011101- A138	General	44,000		47,000
Total-	PARLIAMENTARY AFFAIRS DIVISION	290,173,000	299,599,000	400,054,000
011101	Total- Parliamentary/legislative Affairs	481,611,000	474,644,000	704,772,000
0111	Total- Executive and Legislative Organs	481,611,000	474,644,000	704,772,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	481,611,000	474,644,000	704,772,000
01	Total- General Public Service	481,611,000	474,644,000	704,772,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	481,611,000	474,644,000	704,772,000
TOTAL - DEMAND		481,611,000	474,644,000	704,772,000

SECTION XXIX
MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

80	Planning, Development and Special initiatives Division	8,077,349
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---	CPEC Authority	
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	Total :	<u>8,077,349</u>
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NO. 080.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **Rs. 8,077,349,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,000,000,000	1,000,000,000	1,000,000,000
015	General Services	4,658,756,000	21,951,723,000	6,527,349,000
017	Research and Development General Public Services	500,000,000	7,037,000	550,000,000
Total		6,158,756,000	22,958,760,000	8,077,349,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,641,909,000	3,965,929,000	4,687,576,000
A011	Pay	1,653,972,000	1,863,313,000	2,395,767,000
A011-1	Pay of Officers	(876,506,000)	(1,002,432,000)	(1,160,109,000)
A011-2	Pay of Other Staff	(777,466,000)	(860,881,000)	(1,235,658,000)
A012	Allowances	1,987,937,000	2,102,616,000	2,291,809,000
A012-1	Regular Allowances	(1,799,063,000)	(1,805,989,000)	(1,758,919,000)
A012-2	Other Allowances (Excluding TA)	(188,874,000)	(296,627,000)	(532,890,000)
A02	Project Pre-Investment Analysis	500,000,000	7,037,000	550,000,000
A03	Operating Expenses	607,683,000	13,615,039,000	1,465,648,000
A04	Employees Retirement Benefits	252,172,000	284,366,000	164,420,000
A05	Grants, Subsidies and Write off Loans	1,100,233,000	1,086,774,000	1,129,900,000
A09	Physical Assets	14,771,000	3,884,613,000	318,000
A13	Repairs and Maintenance	41,988,000	115,002,000	79,487,000
Total		6,158,756,000	22,958,760,000	8,077,349,000

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Transfer To Non-financial institutions :			
IB0595 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK				
014202- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	
014202- A052	Grants Domestic	500,000,000	500,000,000	
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK	500,000,000	500,000,000	
IB0596 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK				
014202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	200,000,000
014202- A052	Grants Domestic	100,000,000	100,000,000	200,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK	100,000,000	100,000,000	200,000,000
IB0598 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK				
014202- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
014202- A052	Grants Domestic	50,000,000	50,000,000	50,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK	50,000,000	50,000,000	50,000,000
IB0599 NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR				
014202- A05	Grants, Subsidies and Write off Loans	150,000,000	150,000,000	500,000,000
014202- A052	Grants Domestic	150,000,000	150,000,000	500,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR	150,000,000	150,000,000	500,000,000
IB0605 NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT				
014202- A05	Grants, Subsidies and Write off Loans			100,000,000
014202- A052	Grants Domestic			100,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT			100,000,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

014202- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	150,000,000
014202- A052	Grants Domestic	200,000,000	200,000,000	150,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK	200,000,000	200,000,000	150,000,000
014202	Total- Trasfer To Non-financial institutions	1,000,000,000	1,000,000,000	1,000,000,000
0142	Total- Transfers (Others)	1,000,000,000	1,000,000,000	1,000,000,000
014	Total- Transfers	1,000,000,000	1,000,000,000	1,000,000,000

015 General Services:

0152 Planning Services:

015201 Planning :

IB0567 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)

015201- A01	Employees Related Expenses	320,000,000	320,000,000	486,500,000
015201- A011	Pay	165,000,000	165,000,000	192,000,000
015201- A011-1	Pay of Officers	(165,000,000)	(165,000,000)	(145,000,000)
015201- A011-2	Pay of Other Staff			(47,000,000)
015201- A012	Allowances	155,000,000	155,000,000	294,500,000
015201- A012-1	Regular Allowances	(155,000,000)	(155,000,000)	(139,500,000)
015201- A012-2	Other Allowances (Excluding TA)			(155,000,000)
015201- A03	Operating Expenses	33,228,000	28,244,000	23,500,000
015201- A039	General	33,228,000	28,244,000	23,500,000
015201- A04	Employees Retirement Benefits	137,000,000	137,000,000	
015201- A041	Pension	137,000,000	137,000,000	
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)	490,228,000	485,244,000	510,000,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0568 PH.D PROGRAMME AT PIDE (AUTONOMOUS)				
015201- A01	Employees Related Expenses	5,000,000	5,000,000	6,000,000
015201- A011	Pay	4,000,000	4,000,000	2,800,000
015201- A011-1	Pay of Officers	(4,000,000)	(4,000,000)	(2,800,000)
015201- A012	Allowances	1,000,000	1,000,000	3,200,000
015201- A012-1	Regular Allowances	(1,000,000)	(1,000,000)	(3,200,000)
Total-	PH.D PROGRAMME AT PIDE (AUTONOMOUS)	5,000,000	5,000,000	6,000,000
IB3346 PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD				
015201- A01	Employees Related Expenses	16,360,000	16,363,000	30,331,000
015201- A011	Pay	6,594,000	8,822,000	9,139,000
015201- A011-1	Pay of Officers	(3,194,000)	(3,836,000)	(3,844,000)
015201- A011-2	Pay of Other Staff	(3,400,000)	(4,986,000)	(5,295,000)
015201- A012	Allowances	9,766,000	7,541,000	21,192,000
015201- A012-1	Regular Allowances	(8,216,000)	(6,712,000)	(7,653,000)
015201- A012-2	Other Allowances (Excluding TA)	(1,550,000)	(829,000)	(13,539,000)
015201- A03	Operating Expenses	15,884,000	17,827,000	12,569,000
015201- A032	Communications	524,000	524,000	370,000
015201- A033	Utilities	3,927,000	5,927,000	2,520,000
015201- A034	Occupancy Costs	1,702,000	1,702,000	2,029,000
015201- A038	Travel & Transportation	1,290,000	2,320,000	1,000,000
015201- A039	General	8,441,000	7,354,000	6,650,000
015201- A09	Physical Assets	654,000	412,000	100,000
015201- A092	Computer Equipment	280,000	280,000	100,000
015201- A096	Purchase of Plant and Machinery	187,000	66,000	
015201- A097	Purchase of Furniture and Fixture	187,000	66,000	
015201- A13	Repairs and Maintenance	5,656,000	23,850,000	2,000,000
015201- A130	Transport	234,000	234,000	1,000,000
015201- A131	Machinery and Equipment	2,805,000	15,305,000	200,000
015201- A132	Furniture and Fixture	187,000	187,000	50,000
015201- A133	Buildings and Structure	2,337,000	8,031,000	700,000
015201- A137	Computer Equipment	93,000	93,000	50,000
Total-	PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD	38,554,000	58,452,000	45,000,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3351 PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)

015201- A01	Employees Related Expenses	103,000,000	103,000,000	120,000,000
015201- A011	Pay	70,000,000	73,650,000	83,650,000
015201- A011-1	Pay of Officers	(65,000,000)	(68,350,000)	(78,350,000)
015201- A011-2	Pay of Other Staff	(5,000,000)	(5,300,000)	(5,300,000)
015201- A012	Allowances	33,000,000	29,350,000	36,350,000
015201- A012-1	Regular Allowances	(33,000,000)	(29,350,000)	(36,350,000)
015201- A03	Operating Expenses	23,375,000	20,372,000	30,000,000
015201- A039	General	23,375,000	20,372,000	30,000,000
015201- A09	Physical Assets	1,869,000	1,086,000	
015201- A092	Computer Equipment	1,028,000	674,000	
015201- A097	Purchase of Furniture and Fixture	841,000	412,000	
Total-	PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)	128,244,000	124,458,000	150,000,000

IB9284 PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL INITIATIVES DIVISION)

015201- A01	Employees Related Expenses			515,516,000
015201- A012	Allowances			515,516,000
015201- A012-1	Regular Allowances			(515,516,000)
Total-	PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL INITIATIVES DIVISION)			515,516,000

ID1605 PLANNING AND DEVELOPMENT DIVISION

015201- A01	Employees Related Expenses	966,566,000	1,181,966,000	1,418,359,000
015201- A011	Pay	419,747,000	546,947,000	678,496,000
015201- A011-1	Pay of Officers	(323,200,000)	(413,200,000)	(517,285,000)
015201- A011-2	Pay of Other Staff	(96,547,000)	(133,747,000)	(161,211,000)
015201- A012	Allowances	546,819,000	635,019,000	739,863,000
015201- A012-1	Regular Allowances	(398,900,000)	(487,100,000)	(441,595,000)
015201- A012-2	Other Allowances (Excluding TA)	(147,919,000)	(147,919,000)	(298,268,000)
015201- A03	Operating Expenses	186,821,000	240,491,000	286,553,000
015201- A032	Communications	21,129,000	30,129,000	28,179,000
015201- A033	Utilities	35,904,000	43,404,000	40,050,000
015201- A034	Occupancy Costs	75,420,000	100,452,000	117,713,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015201- A038	Travel & Transportation	22,428,000	27,006,000	31,050,000
015201- A039	General	31,940,000	39,500,000	69,561,000
015201- A04	Employees Retirement Benefits	29,250,000	47,750,000	45,600,000
015201- A041	Pension	29,250,000	47,750,000	45,600,000
015201- A05	Grants, Subsidies and Write off Loans	20,233,000	20,233,000	29,800,000
015201- A052	Grants Domestic	20,233,000	20,233,000	29,800,000
015201- A09	Physical Assets	11,874,000	5,319,000	218,000
015201- A092	Computer Equipment	7,480,000	3,734,000	
015201- A096	Purchase of Plant and Machinery	2,618,000	1,403,000	
015201- A097	Purchase of Furniture and Fixture	1,776,000	182,000	218,000
015201- A13	Repairs and Maintenance	6,357,000	8,957,000	10,440,000
015201- A130	Transport	2,618,000	3,118,000	2,840,000
015201- A131	Machinery and Equipment	2,524,000	3,424,000	4,900,000
015201- A132	Furniture and Fixture	654,000	1,854,000	1,200,000
015201- A133	Buildings and Structure			500,000
015201- A137	Computer Equipment	561,000	561,000	1,000,000
Total-	PLANNING AND DEVELOPMENT DIVISION	1,221,101,000	1,504,716,000	1,790,970,000
ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS				
015201- A03	Operating Expenses	1,870,000	94,000	2,000,000
015201- A038	Travel & Transportation	935,000	47,000	1,000,000
015201- A039	General	935,000	47,000	1,000,000
Total-	IMPREST FUND FOR EXPERTS AND CONSULTANTS	1,870,000	94,000	2,000,000
015201	Total- Planning	1,884,997,000	2,177,964,000	3,019,486,000
0152	Total- Planning Services	1,884,997,000	2,177,964,000	3,019,486,000
0153	Statistics:			
015301	Statistics :			
IB3348 PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI				
015301- A01	Employees Related Expenses	53,884,000	56,847,000	50,393,000
015301- A011	Pay	24,921,000	27,363,000	35,396,000
015301- A011-1	Pay of Officers	(8,634,000)	(9,076,000)	(8,897,000)
015301- A011-2	Pay of Other Staff	(16,287,000)	(18,287,000)	(26,499,000)

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015301- A012	Allowances	28,963,000	29,484,000	14,997,000
015301- A012-1	Regular Allowances	(28,863,000)	(26,413,000)	(14,817,000)
015301- A012-2	Other Allowances (Excluding TA)	(100,000)	(3,071,000)	(180,000)
015301- A03	Operating Expenses	12,336,000	13,784,000	19,821,000
015301- A032	Communications	127,000	127,000	179,000
015301- A033	Utilities	205,000	285,000	440,000
015301- A034	Occupancy Costs	10,867,000	10,867,000	15,000,000
015301- A038	Travel & Transportation	1,011,000	2,324,000	3,939,000
015301- A039	General	126,000	181,000	263,000
015301- A04	Employees Retirement Benefits	751,000	1,147,000	1,157,000
015301- A041	Pension	751,000	1,147,000	1,157,000
015301- A13	Repairs and Maintenance	276,000	491,000	440,000
015301- A130	Transport	234,000	304,000	300,000
015301- A131	Machinery and Equipment	19,000	69,000	50,000
015301- A132	Furniture and Fixture	14,000	79,000	50,000
015301- A137	Computer Equipment	9,000	39,000	40,000
Total-	PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI	67,247,000	72,269,000	71,811,000

IB3349 PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD

015301- A01	Employees Related Expenses	28,106,000	29,364,000	25,365,000
015301- A011	Pay	12,030,000	12,702,000	16,815,000
015301- A011-1	Pay of Officers	(1,842,000)	(2,072,000)	(3,090,000)
015301- A011-2	Pay of Other Staff	(10,188,000)	(10,630,000)	(13,725,000)
015301- A012	Allowances	16,076,000	16,662,000	8,550,000
015301- A012-1	Regular Allowances	(15,956,000)	(15,202,000)	(8,430,000)
015301- A012-2	Other Allowances (Excluding TA)	(120,000)	(1,460,000)	(120,000)
015301- A03	Operating Expenses	2,446,000	4,954,000	5,225,000
015301- A032	Communications	78,000	98,000	78,000
015301- A033	Utilities	224,000	304,000	234,000
015301- A034	Occupancy Costs	1,192,000	1,192,000	1,192,000
015301- A038	Travel & Transportation	885,000	3,261,000	3,525,000
015301- A039	General	67,000	99,000	196,000
015301- A04	Employees Retirement Benefits	50,000	50,000	585,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015301- A041	Pension	50,000	50,000	585,000
015301- A13	Repairs and Maintenance	140,000	385,000	258,000
015301- A130	Transport	93,000	193,000	113,000
015301- A131	Machinery and Equipment	19,000	69,000	55,000
015301- A132	Furniture and Fixture	19,000	84,000	50,000
015301- A137	Computer Equipment	9,000	39,000	40,000
Total-	PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD	30,742,000	34,753,000	31,433,000
IB3350 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD				
015301- A01	Employees Related Expenses	756,904,000	789,913,000	781,037,000
015301- A011	Pay	352,681,000	379,681,000	513,949,000
015301- A011-1	Pay of Officers	(143,306,000)	(163,306,000)	(219,730,000)
015301- A011-2	Pay of Other Staff	(209,375,000)	(216,375,000)	(294,219,000)
015301- A012	Allowances	404,223,000	410,232,000	267,088,000
015301- A012-1	Regular Allowances	(370,723,000)	(346,708,000)	(207,113,000)
015301- A012-2	Other Allowances (Excluding TA)	(33,500,000)	(63,524,000)	(59,975,000)
015301- A03	Operating Expenses	156,196,000	13,060,803,000	698,045,000
015301- A032	Communications	5,328,000	18,682,000	8,700,000
015301- A033	Utilities	15,007,000	36,707,000	45,000,000
015301- A034	Occupancy Costs	121,597,000	121,597,000	201,500,000
015301- A038	Travel & Transportation	7,489,000	52,113,000	40,270,000
015301- A039	General	6,775,000	12,831,704,000	402,575,000
015301- A04	Employees Retirement Benefits	24,600,000	30,715,000	53,649,000
015301- A041	Pension	24,600,000	30,715,000	53,649,000
015301- A05	Grants, Subsidies and Write off Loans	80,000,000	48,141,000	100,100,000
015301- A052	Grants Domestic	80,000,000	48,141,000	100,100,000
015301- A09	Physical Assets	374,000	3,856,796,000	
015301- A092	Computer Equipment		3,845,729,000	
015301- A096	Purchase of Plant and Machinery	187,000	1,983,000	
015301- A097	Purchase of Furniture and Fixture	187,000	9,084,000	
015301- A13	Repairs and Maintenance	11,519,000	44,935,000	24,316,000
015301- A130	Transport	1,870,000	9,870,000	5,000,000
015301- A131	Machinery and Equipment	935,000	4,935,000	5,000,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015301- A132	Furniture and Fixture	280,000	4,400,000	2,000,000
015301- A133	Buildings and Structure	7,480,000	21,276,000	5,000,000
015301- A137	Computer Equipment	898,000	4,398,000	2,950,000
015301- A138	General	47,000	47,000	200,000
015301- A139	Telecommunication Works	9,000	9,000	4,166,000
Total-	PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD	1,029,593,000	17,831,303,000	1,657,147,000
015301	Total- Statistics	1,127,582,000	17,938,325,000	1,760,391,000
0153	Total- Statistics	1,127,582,000	17,938,325,000	1,760,391,000
015	Total- General Services	3,012,579,000	20,116,289,000	4,779,877,000
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017120	Others (Statistics research etc) :			
IB8889 IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts				
017120- A02	Project Pre-Investment Analysis	500,000,000	7,037,000	550,000,000
017120- A022	Research Survey & Exploratory Oper	500,000,000	7,037,000	550,000,000
Total-	IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts	500,000,000	7,037,000	550,000,000
017120	Total- Others (Statistics research etc)	500,000,000	7,037,000	550,000,000
0171	Total- Research & Dev. General Public Services	500,000,000	7,037,000	550,000,000
017	Total- Research and Development General Public Services	500,000,000	7,037,000	550,000,000
01	Total- General Public Service	4,512,579,000	21,123,326,000	6,329,877,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	4,512,579,000	21,123,326,000	6,329,877,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

BH0103 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR

015301- A01	Employees Related Expenses	10,369,000	10,762,000	9,331,000
015301- A011	Pay	4,836,000	4,836,000	6,273,000
015301- A011-1	Pay of Officers	(1,179,000)	(1,179,000)	(1,098,000)
015301- A011-2	Pay of Other Staff	(3,657,000)	(3,657,000)	(5,175,000)
015301- A012	Allowances	5,533,000	5,926,000	3,058,000
015301- A012-1	Regular Allowances	(5,513,000)	(5,484,000)	(3,038,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(442,000)	(20,000)
015301- A03	Operating Expenses	1,344,000	2,468,000	3,174,000
015301- A032	Communications	79,000	79,000	125,000
015301- A033	Utilities	109,000	179,000	230,000
015301- A034	Occupancy Costs	511,000	511,000	500,000
015301- A038	Travel & Transportation	603,000	1,642,000	2,158,000
015301- A039	General	42,000	57,000	161,000
015301- A04	Employees Retirement Benefits	917,000	1,450,000	1,413,000
015301- A041	Pension	917,000	1,450,000	1,413,000
015301- A13	Repairs and Maintenance	79,000	304,000	225,000
015301- A130	Transport	56,000	136,000	125,000
015301- A131	Machinery and Equipment	5,000	55,000	40,000
015301- A132	Furniture and Fixture	9,000	74,000	30,000
015301- A137	Computer Equipment	9,000	39,000	30,000
Total-	PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR	12,709,000	14,984,000	14,143,000

BR0121 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF STATISTICS

015301- A01	Employees Related Expenses	20,735,000	21,829,000	19,947,000
015301- A011	Pay	8,658,000	9,508,000	13,620,000
015301- A011-1	Pay of Officers	(3,888,000)	(4,288,000)	(5,224,000)
015301- A011-2	Pay of Other Staff	(4,770,000)	(5,220,000)	(8,396,000)

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
015301- A012 Allowances	12,077,000	12,321,000	6,327,000
015301- A012-1 Regular Allowances	(12,055,000)	(11,186,000)	(6,302,000)
015301- A012-2 Other Allowances (Excluding TA)	(22,000)	(1,135,000)	(25,000)
015301- A03 Operating Expenses	2,021,000	3,292,000	4,655,000
015301- A032 Communications	53,000	53,000	67,000
015301- A033 Utilities	168,000	168,000	278,000
015301- A034 Occupancy Costs	833,000	891,000	891,000
015301- A038 Travel & Transportation	902,000	2,066,000	3,215,000
015301- A039 General	65,000	114,000	204,000
015301- A04 Employees Retirement Benefits	1,503,000	1,503,000	2,314,000
015301- A041 Pension	1,503,000	1,503,000	2,314,000
015301- A13 Repairs and Maintenance	163,000	408,000	315,000
015301- A130 Transport	140,000	240,000	190,000
015301- A131 Machinery and Equipment	9,000	59,000	35,000
015301- A132 Furniture and Fixture	9,000	74,000	50,000
015301- A137 Computer Equipment	5,000	35,000	40,000
Total- PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF STATISTICS	24,422,000	27,032,000	27,231,000
DG0086 PBS FIELD OFFICE DG KHAN			
015301- A01 Employees Related Expenses	17,010,000	17,686,000	15,208,000
015301- A011 Pay	7,106,000	7,606,000	10,250,000
015301- A011-1 Pay of Officers	(3,006,000)	(3,006,000)	(3,459,000)
015301- A011-2 Pay of Other Staff	(4,100,000)	(4,600,000)	(6,791,000)
015301- A012 Allowances	9,904,000	10,080,000	4,958,000
015301- A012-1 Regular Allowances	(9,884,000)	(9,230,000)	(4,938,000)
015301- A012-2 Other Allowances (Excluding TA)	(20,000)	(850,000)	(20,000)
015301- A03 Operating Expenses	1,317,000	2,347,000	3,176,000
015301- A032 Communications	75,000	75,000	80,000
015301- A033 Utilities	69,000	80,000	163,000
015301- A034 Occupancy Costs	452,000	483,000	483,000
015301- A038 Travel & Transportation	663,000	1,604,000	2,309,000
015301- A039 General	58,000	105,000	141,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
015301- A04 Employees Retirement Benefits			2,313,000
015301- A041 Pension			2,313,000
015301- A13 Repairs and Maintenance	66,000	291,000	187,000
015301- A130 Transport	47,000	127,000	87,000
015301- A131 Machinery and Equipment	5,000	55,000	40,000
015301- A132 Furniture and Fixture	5,000	70,000	30,000
015301- A137 Computer Equipment	9,000	39,000	30,000
Total- PBS FIELD OFFICE DG KHAN	18,393,000	20,324,000	20,884,000
FD0219 PBS REGIONAL OFFICE FAISALABAD			
015301- A01 Employees Related Expenses	35,857,000	36,693,000	26,428,000
015301- A011 Pay	13,720,000	14,520,000	17,842,000
015301- A011-1 Pay of Officers	(3,939,000)	(4,739,000)	(3,336,000)
015301- A011-2 Pay of Other Staff	(9,781,000)	(9,781,000)	(14,506,000)
015301- A012 Allowances	22,137,000	22,173,000	8,586,000
015301- A012-1 Regular Allowances	(22,117,000)	(20,408,000)	(8,566,000)
015301- A012-2 Other Allowances (Excluding TA)	(20,000)	(1,765,000)	(20,000)
015301- A03 Operating Expenses	2,221,000	3,500,000	4,747,000
015301- A032 Communications	65,000	65,000	65,000
015301- A033 Utilities	182,000	182,000	212,000
015301- A034 Occupancy Costs	961,000	961,000	1,340,000
015301- A038 Travel & Transportation	906,000	2,131,000	2,918,000
015301- A039 General	107,000	161,000	212,000
015301- A04 Employees Retirement Benefits	4,181,000	4,181,000	1,170,000
015301- A041 Pension	4,181,000	4,181,000	1,170,000
015301- A05 Grants, Subsidies and Write off Loans		800,000	
015301- A052 Grants Domestic		800,000	
015301- A13 Repairs and Maintenance	125,000	370,000	218,000
015301- A130 Transport	93,000	193,000	93,000
015301- A131 Machinery and Equipment	14,000	64,000	35,000
015301- A132 Furniture and Fixture	9,000	74,000	50,000
015301- A137 Computer Equipment	9,000	39,000	40,000
Total- PBS REGIONAL OFFICE FAISALABAD	42,384,000	45,544,000	32,563,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0175 PBS REGIONAL OFFICE GUJRANWALA

015301- A01	Employees Related Expenses	32,949,000	34,337,000	28,219,000
015301- A011	Pay	14,350,000	15,250,000	18,864,000
015301- A011-1	Pay of Officers	(3,345,000)	(3,345,000)	(2,279,000)
015301- A011-2	Pay of Other Staff	(11,005,000)	(11,905,000)	(16,585,000)
015301- A012	Allowances	18,599,000	19,087,000	9,355,000
015301- A012-1	Regular Allowances	(18,579,000)	(17,526,000)	(9,335,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(1,561,000)	(20,000)
015301- A03	Operating Expenses	2,222,000	3,512,000	4,184,000
015301- A032	Communications	61,000	94,000	79,000
015301- A033	Utilities	104,000	164,000	171,000
015301- A034	Occupancy Costs	1,176,000	1,176,000	1,040,000
015301- A038	Travel & Transportation	813,000	1,947,000	2,720,000
015301- A039	General	68,000	131,000	174,000
015301- A04	Employees Retirement Benefits	1,223,000	1,257,000	1,116,000
015301- A041	Pension	1,223,000	1,257,000	1,116,000
015301- A13	Repairs and Maintenance	70,000	315,000	246,000
015301- A130	Transport	37,000	137,000	110,000
015301- A131	Machinery and Equipment	12,000	62,000	46,000
015301- A132	Furniture and Fixture	9,000	74,000	50,000
015301- A137	Computer Equipment	12,000	42,000	40,000
Total-	PBS REGIONAL OFFICE GUJRANWALA	36,464,000	39,421,000	33,765,000

JG0094 PBS FIELD OFFICE JHANG

015301- A01	Employees Related Expenses	20,266,000	21,345,000	17,964,000
015301- A011	Pay	9,275,000	9,975,000	12,016,000
015301- A011-1	Pay of Officers	(1,801,000)	(1,801,000)	(971,000)
015301- A011-2	Pay of Other Staff	(7,474,000)	(8,174,000)	(11,045,000)
015301- A012	Allowances	10,991,000	11,370,000	5,948,000
015301- A012-1	Regular Allowances	(10,971,000)	(10,301,000)	(5,918,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(1,069,000)	(30,000)
015301- A03	Operating Expenses	1,779,000	2,882,000	3,884,000
015301- A032	Communications	56,000	76,000	64,000
015301- A033	Utilities	87,000	127,000	179,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A034	Occupancy Costs	972,000	972,000	972,000
015301- A038	Travel & Transportation	615,000	1,643,000	2,518,000
015301- A039	General	49,000	64,000	151,000
015301- A04	Employees Retirement Benefits	1,594,000	2,067,000	705,000
015301- A041	Pension	1,594,000	2,067,000	705,000
015301- A13	Repairs and Maintenance	50,000	295,000	270,000
015301- A130	Transport	23,000	123,000	170,000
015301- A131	Machinery and Equipment	9,000	59,000	40,000
015301- A132	Furniture and Fixture	9,000	74,000	30,000
015301- A137	Computer Equipment	9,000	39,000	30,000
Total- PBS FIELD OFFICE JHANG		23,689,000	26,589,000	22,823,000
LO1619 PBS REGIONAL OFFICE LAHORE				
015301- A01	Employees Related Expenses	265,647,000	280,315,000	247,247,000
015301- A011	Pay	109,603,000	119,603,000	173,979,000
015301- A011-1	Pay of Officers	(24,052,000)	(26,052,000)	(30,299,000)
015301- A011-2	Pay of Other Staff	(85,551,000)	(93,551,000)	(143,680,000)
015301- A012	Allowances	156,044,000	160,712,000	73,268,000
015301- A012-1	Regular Allowances	(153,894,000)	(143,177,000)	(71,118,000)
015301- A012-2	Other Allowances (Excluding TA)	(2,150,000)	(17,535,000)	(2,150,000)
015301- A03	Operating Expenses	46,076,000	50,248,000	123,480,000
015301- A032	Communications	1,308,000	2,008,000	1,520,000
015301- A033	Utilities	11,961,000	12,161,000	14,010,000
015301- A034	Occupancy Costs	28,097,000	28,097,000	47,620,000
015301- A038	Travel & Transportation	2,776,000	5,610,000	31,380,000
015301- A039	General	1,934,000	2,372,000	28,950,000
015301- A04	Employees Retirement Benefits	11,600,000	11,937,000	13,439,000
015301- A041	Pension	11,600,000	11,937,000	13,439,000
015301- A09	Physical Assets		21,000,000	
015301- A097	Purchase of Furniture and Fixture		21,000,000	
015301- A13	Repairs and Maintenance	3,996,000	6,959,000	16,525,000
015301- A130	Transport	654,000	1,574,000	5,800,000
015301- A131	Machinery and Equipment	2,080,000	2,780,000	3,325,000
015301- A132	Furniture and Fixture	140,000	640,000	200,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A133	Buildings and Structure	935,000	1,748,000	4,000,000
015301- A137	Computer Equipment	187,000	217,000	3,200,000
Total- PBS REGIONAL OFFICE LAHORE		327,319,000	370,459,000	400,691,000
MI0084 PBS FIELD OFFICE MIANWALI				
015301- A01	Employees Related Expenses	16,996,000	17,711,000	15,280,000
015301- A011	Pay	7,646,000	8,046,000	10,210,000
015301- A011-1	Pay of Officers	(1,092,000)	(1,092,000)	(606,000)
015301- A011-2	Pay of Other Staff	(6,554,000)	(6,954,000)	(9,604,000)
015301- A012	Allowances	9,350,000	9,665,000	5,070,000
015301- A012-1	Regular Allowances	(9,330,000)	(8,769,000)	(5,070,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(896,000)	
015301- A03	Operating Expenses	1,277,000	2,323,000	3,191,000
015301- A032	Communications	51,000	51,000	62,000
015301- A033	Utilities	47,000	47,000	115,000
015301- A034	Occupancy Costs	527,000	527,000	650,000
015301- A038	Travel & Transportation	602,000	1,633,000	2,214,000
015301- A039	General	50,000	65,000	150,000
015301- A13	Repairs and Maintenance	38,000	263,000	180,000
015301- A130	Transport	19,000	99,000	80,000
015301- A131	Machinery and Equipment	5,000	55,000	40,000
015301- A132	Furniture and Fixture	5,000	70,000	30,000
015301- A137	Computer Equipment	9,000	39,000	30,000
Total- PBS FIELD OFFICE MIANWALI		18,311,000	20,297,000	18,651,000
MN0345 PBS REGIONAL OFFICE MULTAN				
015301- A01	Employees Related Expenses	100,580,000	106,721,000	102,145,000
015301- A011	Pay	46,099,000	49,399,000	68,957,000
015301- A011-1	Pay of Officers	(11,880,000)	(12,180,000)	(11,086,000)
015301- A011-2	Pay of Other Staff	(34,219,000)	(37,219,000)	(57,871,000)
015301- A012	Allowances	54,481,000	57,322,000	33,188,000
015301- A012-1	Regular Allowances	(54,261,000)	(51,257,000)	(32,968,000)
015301- A012-2	Other Allowances (Excluding TA)	(220,000)	(6,065,000)	(220,000)
015301- A03	Operating Expenses	6,204,000	9,192,000	9,726,000
015301- A032	Communications	907,000	2,315,000	907,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A033	Utilities	963,000	1,123,000	997,000
015301- A034	Occupancy Costs	2,552,000	2,552,000	2,728,000
015301- A038	Travel & Transportation	1,458,000	2,819,000	4,603,000
015301- A039	General	324,000	383,000	491,000
015301- A04	Employees Retirement Benefits	2,426,000	3,959,000	3,138,000
015301- A041	Pension	2,426,000	3,959,000	3,138,000
015301- A13	Repairs and Maintenance	393,000	658,000	386,000
015301- A130	Transport	140,000	245,000	140,000
015301- A131	Machinery and Equipment	93,000	143,000	93,000
015301- A132	Furniture and Fixture	75,000	155,000	75,000
015301- A137	Computer Equipment	85,000	115,000	78,000
Total-	PBS REGIONAL OFFICE MULTAN	109,603,000	120,530,000	115,395,000
RN0106 PBS FIELD OFFICE RAHIM YAR KHAN				
015301- A01	Employees Related Expenses	10,701,000	11,631,000	7,466,000
015301- A011	Pay	4,639,000	5,189,000	5,128,000
015301- A011-1	Pay of Officers	(2,544,000)	(2,844,000)	(2,279,000)
015301- A011-2	Pay of Other Staff	(2,095,000)	(2,345,000)	(2,849,000)
015301- A012	Allowances	6,062,000	6,442,000	2,338,000
015301- A012-1	Regular Allowances	(6,042,000)	(5,911,000)	(2,318,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(531,000)	(20,000)
015301- A03	Operating Expenses	1,121,000	2,081,000	2,456,000
015301- A032	Communications	51,000	51,000	55,000
015301- A033	Utilities	58,000	58,000	152,000
015301- A034	Occupancy Costs	381,000	381,000	404,000
015301- A038	Travel & Transportation	589,000	1,534,000	1,705,000
015301- A039	General	42,000	57,000	140,000
015301- A04	Employees Retirement Benefits	751,000	1,107,000	1,157,000
015301- A041	Pension	751,000	1,107,000	1,157,000
015301- A13	Repairs and Maintenance	42,000	267,000	205,000
015301- A130	Transport	23,000	103,000	105,000
015301- A131	Machinery and Equipment	9,000	59,000	40,000
015301- A132	Furniture and Fixture	5,000	70,000	30,000
015301- A137	Computer Equipment	5,000	35,000	30,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- PBS FIELD OFFICE RAHIM YAR KHAN	12,615,000	15,086,000	11,284,000
SG0173 PBS REGIONAL OFFICE SARGODHA			
015301- A01 Employees Related Expenses	45,514,000	48,021,000	43,890,000
015301- A011 Pay	20,642,000	21,442,000	29,560,000
015301- A011-1 Pay of Officers	(2,842,000)	(2,842,000)	(3,213,000)
015301- A011-2 Pay of Other Staff	(17,800,000)	(18,600,000)	(26,347,000)
015301- A012 Allowances	24,872,000	26,579,000	14,330,000
015301- A012-1 Regular Allowances	(24,852,000)	(24,061,000)	(14,280,000)
015301- A012-2 Other Allowances (Excluding TA)	(20,000)	(2,518,000)	(50,000)
015301- A03 Operating Expenses	2,124,000	3,766,000	5,223,000
015301- A032 Communications	94,000	94,000	105,000
015301- A033 Utilities	123,000	153,000	266,000
015301- A034 Occupancy Costs	962,000	962,000	1,320,000
015301- A038 Travel & Transportation	862,000	2,431,000	3,333,000
015301- A039 General	83,000	126,000	199,000
015301- A04 Employees Retirement Benefits		751,000	1,075,000
015301- A041 Pension		751,000	1,075,000
015301- A13 Repairs and Maintenance	177,000	422,000	310,000
015301- A130 Transport	140,000	240,000	170,000
015301- A131 Machinery and Equipment	19,000	69,000	50,000
015301- A132 Furniture and Fixture	9,000	74,000	50,000
015301- A137 Computer Equipment	9,000	39,000	40,000
Total- PBS REGIONAL OFFICE SARGODHA	47,815,000	52,960,000	50,498,000
SL0058 PBS FIELD OFFICE SAHIWAL			
015301- A01 Employees Related Expenses	16,335,000	16,987,000	11,554,000
015301- A011 Pay	7,079,000	7,379,000	7,979,000
015301- A011-1 Pay of Officers	(2,488,000)	(2,488,000)	(2,156,000)
015301- A011-2 Pay of Other Staff	(4,591,000)	(4,891,000)	(5,823,000)
015301- A012 Allowances	9,256,000	9,608,000	3,575,000
015301- A012-1 Regular Allowances	(9,236,000)	(8,797,000)	(3,555,000)
015301- A012-2 Other Allowances (Excluding TA)	(20,000)	(811,000)	(20,000)
015301- A03 Operating Expenses	1,144,000	2,259,000	7,377,000
015301- A032 Communications	46,000	51,000	70,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A033	Utilities	65,000	115,000	172,000
015301- A034	Occupancy Costs	440,000	440,000	447,000
015301- A038	Travel & Transportation	547,000	1,571,000	6,525,000
015301- A039	General	46,000	82,000	163,000
015301- A04	Employees Retirement Benefits	682,000	682,000	589,000
015301- A041	Pension	682,000	682,000	589,000
015301- A13	Repairs and Maintenance	84,000	309,000	200,000
015301- A130	Transport	65,000	145,000	100,000
015301- A131	Machinery and Equipment	5,000	55,000	40,000
015301- A132	Furniture and Fixture	5,000	70,000	30,000
015301- A137	Computer Equipment	9,000	39,000	30,000
Total- PBS FIELD OFFICE SAHIWAL		18,245,000	20,237,000	19,720,000
ST0120 PBS FIELD OFFICE SIALKOT				
015301- A01	Employees Related Expenses	16,195,000	16,869,000	15,139,000
015301- A011	Pay	6,555,000	7,055,000	10,056,000
015301- A011-1	Pay of Officers	(2,462,000)	(2,462,000)	(3,213,000)
015301- A011-2	Pay of Other Staff	(4,093,000)	(4,593,000)	(6,843,000)
015301- A012	Allowances	9,640,000	9,814,000	5,083,000
015301- A012-1	Regular Allowances	(9,620,000)	(9,019,000)	(5,063,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(795,000)	(20,000)
015301- A03	Operating Expenses	1,429,000	2,269,000	3,303,000
015301- A032	Communications	51,000	51,000	75,000
015301- A033	Utilities	127,000	127,000	319,000
015301- A034	Occupancy Costs	584,000	584,000	657,000
015301- A038	Travel & Transportation	627,000	1,452,000	2,112,000
015301- A039	General	40,000	55,000	140,000
015301- A04	Employees Retirement Benefits			755,000
015301- A041	Pension			755,000
015301- A13	Repairs and Maintenance	66,000	291,000	200,000
015301- A130	Transport	47,000	127,000	100,000
015301- A131	Machinery and Equipment	5,000	55,000	40,000
015301- A132	Furniture and Fixture	5,000	70,000	30,000
015301- A137	Computer Equipment	9,000	39,000	30,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
Total-	PBS FIELD OFFICE SIALKOT	17,690,000	19,429,000	19,397,000
VR0084 PBS FIELD OFFICE VEHARI				
015301- A01	Employees Related Expenses	14,006,000	14,452,000	9,888,000
015301- A011	Pay	6,076,000	6,376,000	6,682,000
015301- A011-1	Pay of Officers	(1,849,000)	(1,849,000)	(1,098,000)
015301- A011-2	Pay of Other Staff	(4,227,000)	(4,527,000)	(5,584,000)
015301- A012	Allowances	7,930,000	8,076,000	3,206,000
015301- A012-1	Regular Allowances	(7,910,000)	(7,494,000)	(3,186,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(582,000)	(20,000)
015301- A03	Operating Expenses	984,000	2,006,000	2,418,000
015301- A032	Communications	40,000	40,000	50,000
015301- A033	Utilities	56,000	56,000	215,000
015301- A034	Occupancy Costs	336,000	336,000	394,000
015301- A038	Travel & Transportation	504,000	1,511,000	1,600,000
015301- A039	General	48,000	63,000	159,000
015301- A04	Employees Retirement Benefits	751,000		
015301- A041	Pension	751,000		
015301- A13	Repairs and Maintenance	50,000	275,000	190,000
015301- A130	Transport	23,000	103,000	90,000
015301- A131	Machinery and Equipment	9,000	59,000	40,000
015301- A132	Furniture and Fixture	9,000	74,000	30,000
015301- A137	Computer Equipment	9,000	39,000	30,000
Total-	PBS FIELD OFFICE VEHARI	15,791,000	16,733,000	12,496,000
015301	Total- Statistics	725,450,000	809,625,000	799,541,000
0153	Total- Statistics	725,450,000	809,625,000	799,541,000
015	Total- General Services	725,450,000	809,625,000	799,541,000
01	Total- General Public Service	725,450,000	809,625,000	799,541,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	725,450,000	809,625,000	799,541,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

AD0112 PBS REGIONAL OFFICE ABBOTTABAD

015301- A01	Employees Related Expenses	26,196,000	27,220,000	23,910,000
015301- A011	Pay	11,570,000	12,432,000	15,902,000
015301- A011-1	Pay of Officers	(3,451,000)	(4,313,000)	(4,169,000)
015301- A011-2	Pay of Other Staff	(8,119,000)	(8,119,000)	(11,733,000)
015301- A012	Allowances	14,626,000	14,788,000	8,008,000
015301- A012-1	Regular Allowances	(14,496,000)	(13,443,000)	(7,878,000)
015301- A012-2	Other Allowances (Excluding TA)	(130,000)	(1,345,000)	(130,000)
015301- A03	Operating Expenses	2,469,000	3,536,000	4,359,000
015301- A032	Communications	87,000	87,000	87,000
015301- A033	Utilities	84,000	84,000	174,000
015301- A034	Occupancy Costs	1,184,000	1,184,000	1,260,000
015301- A038	Travel & Transportation	998,000	2,019,000	2,616,000
015301- A039	General	116,000	162,000	222,000
015301- A13	Repairs and Maintenance	215,000	490,000	275,000
015301- A130	Transport	140,000	270,000	140,000
015301- A131	Machinery and Equipment	28,000	78,000	45,000
015301- A132	Furniture and Fixture	33,000	98,000	50,000
015301- A137	Computer Equipment	14,000	44,000	40,000
Total-	PBS REGIONAL OFFICE ABBOTTABAD	28,880,000	31,246,000	28,544,000

BU0236 PBS REGIONAL OFFICE BANNU

015301- A01	Employees Related Expenses	22,690,000	23,901,000	24,471,000
015301- A011	Pay	9,484,000	10,355,000	18,020,000
015301- A011-1	Pay of Officers	(2,302,000)	(2,602,000)	(9,537,000)
015301- A011-2	Pay of Other Staff	(7,182,000)	(7,753,000)	(8,483,000)
015301- A012	Allowances	13,206,000	13,546,000	6,451,000
015301- A012-1	Regular Allowances	(13,106,000)	(12,160,000)	(6,351,000)
015301- A012-2	Other Allowances (Excluding TA)	(100,000)	(1,386,000)	(100,000)
015301- A03	Operating Expenses	2,111,000	3,263,000	4,099,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
015301- A032	Communications	45,000	45,000	45,000
015301- A033	Utilities	96,000	96,000	196,000
015301- A034	Occupancy Costs	987,000	987,000	1,056,000
015301- A038	Travel & Transportation	883,000	2,008,000	2,623,000
015301- A039	General	100,000	127,000	179,000
015301- A04	Employees Retirement Benefits	1,558,000	3,254,000	934,000
015301- A041	Pension	1,558,000	3,254,000	934,000
015301- A05	Grants, Subsidies and Write off Loans		2,600,000	
015301- A052	Grants Domestic		2,600,000	
015301- A13	Repairs and Maintenance	102,000	347,000	210,000
015301- A130	Transport	65,000	165,000	85,000
015301- A131	Machinery and Equipment	14,000	64,000	35,000
015301- A132	Furniture and Fixture	9,000	74,000	50,000
015301- A137	Computer Equipment	14,000	44,000	40,000
Total- PBS REGIONAL OFFICE BANNU		26,461,000	33,365,000	29,714,000
DI0211 PBS REGIONAL OFFICE DI KHAN				
015301- A01	Employees Related Expenses	27,372,000	28,935,000	25,024,000
015301- A011	Pay	11,753,000	12,829,000	16,791,000
015301- A011-1	Pay of Officers	(2,755,000)	(2,755,000)	(1,098,000)
015301- A011-2	Pay of Other Staff	(8,998,000)	(10,074,000)	(15,693,000)
015301- A012	Allowances	15,619,000	16,106,000	8,233,000
015301- A012-1	Regular Allowances	(15,519,000)	(14,422,000)	(8,083,000)
015301- A012-2	Other Allowances (Excluding TA)	(100,000)	(1,684,000)	(150,000)
015301- A03	Operating Expenses	2,221,000	3,331,000	4,072,000
015301- A032	Communications	72,000	72,000	87,000
015301- A033	Utilities	237,000	237,000	341,000
015301- A034	Occupancy Costs	746,000	746,000	800,000
015301- A038	Travel & Transportation	1,053,000	2,137,000	2,639,000
015301- A039	General	113,000	139,000	205,000
015301- A04	Employees Retirement Benefits	320,000	320,000	
015301- A041	Pension	320,000	320,000	
015301- A13	Repairs and Maintenance	145,000	390,000	295,000
015301- A130	Transport	75,000	175,000	170,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
015301- A131	Machinery and Equipment	23,000	73,000	35,000
015301- A132	Furniture and Fixture	28,000	93,000	50,000
015301- A137	Computer Equipment	19,000	49,000	40,000
Total- PBS REGIONAL OFFICE DI KHAN		30,058,000	32,976,000	29,391,000
PR1378 PBS REGIONAL OFFICE PESHAWAR				
015301- A01	Employees Related Expenses	111,602,000	118,676,000	113,582,000
015301- A011	Pay	50,674,000	55,674,000	78,735,000
015301- A011-1	Pay of Officers	(12,780,000)	(14,780,000)	(18,168,000)
015301- A011-2	Pay of Other Staff	(37,894,000)	(40,894,000)	(60,567,000)
015301- A012	Allowances	60,928,000	63,002,000	34,847,000
015301- A012-1	Regular Allowances	(60,378,000)	(55,652,000)	(34,297,000)
015301- A012-2	Other Allowances (Excluding TA)	(550,000)	(7,350,000)	(550,000)
015301- A03	Operating Expenses	16,815,000	22,305,000	37,665,000
015301- A032	Communications	981,000	4,281,000	2,700,000
015301- A033	Utilities	818,000	1,318,000	1,605,000
015301- A034	Occupancy Costs	12,306,000	12,306,000	26,860,000
015301- A038	Travel & Transportation	1,720,000	3,337,000	5,100,000
015301- A039	General	990,000	1,063,000	1,400,000
015301- A04	Employees Retirement Benefits	3,966,000	3,966,000	4,578,000
015301- A041	Pension	3,966,000	3,966,000	4,578,000
015301- A13	Repairs and Maintenance	635,000	1,065,000	870,000
015301- A130	Transport	280,000	530,000	350,000
015301- A131	Machinery and Equipment	187,000	237,000	300,000
015301- A132	Furniture and Fixture	93,000	193,000	120,000
015301- A137	Computer Equipment	75,000	105,000	100,000
Total- PBS REGIONAL OFFICE PESHAWAR		133,018,000	146,012,000	156,695,000
SW0097 PBS REGIONAL OFFICE MINGORA				
015301- A01	Employees Related Expenses	20,175,000	20,938,000	14,439,000
015301- A011	Pay	8,516,000	9,116,000	9,643,000
015301- A011-1	Pay of Officers	(2,280,000)	(2,280,000)	(2,337,000)
015301- A011-2	Pay of Other Staff	(6,236,000)	(6,836,000)	(7,306,000)
015301- A012	Allowances	11,659,000	11,822,000	4,796,000
015301- A012-1	Regular Allowances	(11,609,000)	(10,885,000)	(4,796,000)

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
015301- A012-2	Other Allowances (Excluding TA)	(50,000)	(937,000)	
015301- A03	Operating Expenses	1,828,000	2,990,000	4,414,000
015301- A032	Communications	56,000	56,000	72,000
015301- A033	Utilities	66,000	66,000	180,000
015301- A034	Occupancy Costs	741,000	741,000	778,000
015301- A038	Travel & Transportation	864,000	1,976,000	3,206,000
015301- A039	General	101,000	151,000	178,000
015301- A04	Employees Retirement Benefits	1,000,000	1,000,000	
015301- A041	Pension	1,000,000	1,000,000	
015301- A13	Repairs and Maintenance	142,000	387,000	290,000
015301- A130	Transport	112,000	212,000	160,000
015301- A131	Machinery and Equipment	8,000	58,000	40,000
015301- A132	Furniture and Fixture	14,000	79,000	50,000
015301- A137	Computer Equipment	8,000	38,000	40,000
Total-	PBS REGIONAL OFFICE MINGORA	23,145,000	25,315,000	19,143,000
015301	Total- Statistics	241,562,000	268,914,000	263,487,000
0153	Total- Statistics	241,562,000	268,914,000	263,487,000
015	Total- General Services	241,562,000	268,914,000	263,487,000
01	Total- General Public Service	241,562,000	268,914,000	263,487,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	241,562,000	268,914,000	263,487,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
015	General Services:			
0153	Statistics:			
015301	Statistics :			
DU0068	PBS FIELD OFFICE DADU			
015301- A01	Employees Related Expenses	11,599,000	12,064,000	9,916,000
015301- A011	Pay	5,160,000	5,460,000	6,710,000
015301- A011-1	Pay of Officers	(1,036,000)	(1,336,000)	(899,000)
015301- A011-2	Pay of Other Staff	(4,124,000)	(4,124,000)	(5,811,000)
015301- A012	Allowances	6,439,000	6,604,000	3,206,000
015301- A012-1	Regular Allowances	(6,419,000)	(6,048,000)	(3,186,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(556,000)	(20,000)
015301- A03	Operating Expenses	1,062,000	2,043,000	2,463,000
015301- A032	Communications	46,000	46,000	46,000
015301- A033	Utilities	80,000	80,000	208,000
015301- A034	Occupancy Costs	227,000	227,000	227,000
015301- A038	Travel & Transportation	617,000	1,583,000	1,800,000
015301- A039	General	92,000	107,000	182,000
015301- A04	Employees Retirement Benefits	1,419,000	1,419,000	
015301- A041	Pension	1,419,000	1,419,000	
015301- A13	Repairs and Maintenance	112,000	337,000	148,000
015301- A130	Transport	47,000	127,000	47,000
015301- A131	Machinery and Equipment	19,000	69,000	41,000
015301- A132	Furniture and Fixture	23,000	88,000	30,000
015301- A137	Computer Equipment	23,000	53,000	30,000
Total- PBS FIELD OFFICE DADU		14,192,000	15,863,000	12,527,000
HD0224	PBS REGIONAL OFFICE HYDERABAD			
015301- A01	Employees Related Expenses	38,831,000	41,070,000	37,205,000
015301- A011	Pay	17,523,000	19,023,000	24,650,000
015301- A011-1	Pay of Officers	(3,257,000)	(3,257,000)	(2,015,000)
015301- A011-2	Pay of Other Staff	(14,266,000)	(15,766,000)	(22,635,000)
015301- A012	Allowances	21,308,000	22,047,000	12,555,000
015301- A012-1	Regular Allowances	(21,283,000)	(19,975,000)	(12,530,000)

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

015301- A012-2	Other Allowances (Excluding TA)	(25,000)	(2,072,000)	(25,000)
015301- A03	Operating Expenses	3,065,000	4,398,000	6,186,000
015301- A032	Communications	68,000	68,000	68,000
015301- A033	Utilities	174,000	174,000	204,000
015301- A034	Occupancy Costs	1,638,000	1,638,000	1,375,000
015301- A038	Travel & Transportation	1,103,000	2,379,000	4,328,000
015301- A039	General	82,000	139,000	211,000
015301- A04	Employees Retirement Benefits	2,037,000	2,037,000	1,926,000
015301- A041	Pension	2,037,000	2,037,000	1,926,000
015301- A13	Repairs and Maintenance	800,000	845,000	933,000
015301- A130	Transport	748,000	648,000	798,000
015301- A131	Machinery and Equipment	14,000	64,000	45,000
015301- A132	Furniture and Fixture	19,000	84,000	50,000
015301- A137	Computer Equipment	19,000	49,000	40,000
Total-	PBS REGIONAL OFFICE HYDERABAD	44,733,000	48,350,000	46,250,000

JD0065 PBS FIELD OFFICE JACOBABAD

015301- A01	Employees Related Expenses	12,442,000	12,904,000	10,475,000
015301- A011	Pay	5,102,000	5,402,000	7,251,000
015301- A011-1	Pay of Officers	(1,088,000)	(1,088,000)	(1,098,000)
015301- A011-2	Pay of Other Staff	(4,014,000)	(4,314,000)	(6,153,000)
015301- A012	Allowances	7,340,000	7,502,000	3,224,000
015301- A012-1	Regular Allowances	(7,320,000)	(6,948,000)	(3,204,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(554,000)	(20,000)
015301- A03	Operating Expenses	1,393,000	2,468,000	2,409,000
015301- A032	Communications	79,000	79,000	79,000
015301- A033	Utilities	174,000	174,000	269,000
015301- A034	Occupancy Costs	327,000	327,000	327,000
015301- A038	Travel & Transportation	691,000	1,744,000	1,537,000
015301- A039	General	122,000	144,000	197,000
015301- A04	Employees Retirement Benefits	707,000	1,034,000	
015301- A041	Pension	707,000	1,034,000	
015301- A13	Repairs and Maintenance	131,000	356,000	206,000
015301- A130	Transport	56,000	136,000	106,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
015301- A131	Machinery and Equipment	28,000	78,000	40,000
015301- A132	Furniture and Fixture	28,000	93,000	30,000
015301- A137	Computer Equipment	19,000	49,000	30,000
Total- PBS FIELD OFFICE JACOBABAD		14,673,000	16,762,000	13,090,000
KA3516 PAKISTAN BUREAU OF STATISTICS KARACHI				
015301- A01	Employees Related Expenses	262,477,000	275,848,000	205,166,000
015301- A011	Pay	111,669,000	120,669,000	143,766,000
015301- A011-1	Pay of Officers	(39,702,000)	(43,702,000)	(43,581,000)
015301- A011-2	Pay of Other Staff	(71,967,000)	(76,967,000)	(100,185,000)
015301- A012	Allowances	150,808,000	155,179,000	61,400,000
015301- A012-1	Regular Allowances	(149,808,000)	(140,679,000)	(60,300,000)
015301- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(14,500,000)	(1,100,000)
015301- A03	Operating Expenses	43,649,000	50,760,000	82,235,000
015301- A032	Communications	2,924,000	5,424,000	3,850,000
015301- A033	Utilities	4,692,000	6,192,000	7,170,000
015301- A034	Occupancy Costs	30,013,000	30,013,000	52,200,000
015301- A038	Travel & Transportation	4,843,000	7,293,000	15,200,000
015301- A039	General	1,177,000	1,838,000	3,815,000
015301- A04	Employees Retirement Benefits	16,785,000	16,785,000	16,620,000
015301- A041	Pension	16,785,000	16,785,000	16,620,000
015301- A13	Repairs and Maintenance	7,479,000	15,585,000	15,798,000
015301- A130	Transport	748,000	1,748,000	3,500,000
015301- A131	Machinery and Equipment	748,000	2,248,000	748,000
015301- A132	Furniture and Fixture	93,000	693,000	100,000
015301- A133	Buildings and Structure	5,703,000	10,563,000	11,000,000
015301- A137	Computer Equipment	187,000	217,000	300,000
015301- A138	General		116,000	150,000
Total- PAKISTAN BUREAU OF STATISTICS KARACHI		330,390,000	358,978,000	319,819,000
LA0097 PBS REGIONAL OFFICE LARKANA				
015301- A01	Employees Related Expenses	18,021,000	18,981,000	15,907,000
015301- A011	Pay	7,444,000	7,944,000	10,804,000
015301- A011-1	Pay of Officers	(2,566,000)	(2,566,000)	(953,000)

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
015301- A011-2 Pay of Other Staff	(4,878,000)	(5,378,000)	(9,851,000)
015301- A012 Allowances	10,577,000	11,037,000	5,103,000
015301- A012-1 Regular Allowances	(10,557,000)	(10,011,000)	(5,083,000)
015301- A012-2 Other Allowances (Excluding TA)	(20,000)	(1,026,000)	(20,000)
015301- A03 Operating Expenses	1,441,000	2,377,000	3,539,000
015301- A032 Communications	64,000	64,000	64,000
015301- A033 Utilities	112,000	112,000	213,000
015301- A034 Occupancy Costs	299,000	299,000	312,000
015301- A038 Travel & Transportation	846,000	1,743,000	2,705,000
015301- A039 General	120,000	159,000	245,000
015301- A04 Employees Retirement Benefits	1,297,000	1,297,000	
015301- A041 Pension	1,297,000	1,297,000	
015301- A13 Repairs and Maintenance	167,000	412,000	195,000
015301- A130 Transport	65,000	165,000	65,000
015301- A131 Machinery and Equipment	23,000	73,000	40,000
015301- A132 Furniture and Fixture	51,000	116,000	50,000
015301- A137 Computer Equipment	28,000	58,000	40,000
Total- PBS REGIONAL OFFICE LARKANA	20,926,000	23,067,000	19,641,000
MS0068 PBS FIELD OFFICE MIRPURKHAS			
015301- A01 Employees Related Expenses	12,562,000	13,201,000	11,131,000
015301- A011 Pay	5,870,000	6,170,000	7,672,000
015301- A011-1 Pay of Officers	(1,800,000)	(1,800,000)	(1,362,000)
015301- A011-2 Pay of Other Staff	(4,070,000)	(4,370,000)	(6,310,000)
015301- A012 Allowances	6,692,000	7,031,000	3,459,000
015301- A012-1 Regular Allowances	(6,672,000)	(6,382,000)	(3,439,000)
015301- A012-2 Other Allowances (Excluding TA)	(20,000)	(649,000)	(20,000)
015301- A03 Operating Expenses	1,875,000	2,951,000	3,290,000
015301- A032 Communications	75,000	75,000	81,000
015301- A033 Utilities	151,000	151,000	205,000
015301- A034 Occupancy Costs	496,000	496,000	500,000
015301- A038 Travel & Transportation	1,005,000	2,048,000	2,335,000
015301- A039 General	148,000	181,000	169,000
015301- A04 Employees Retirement Benefits	1,163,000	1,339,000	1,984,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
015301- A041 Pension	1,163,000	1,339,000	1,984,000
015301- A13 Repairs and Maintenance	131,000	356,000	230,000
015301- A130 Transport	65,000	145,000	130,000
015301- A131 Machinery and Equipment	14,000	64,000	40,000
015301- A132 Furniture and Fixture	33,000	98,000	30,000
015301- A137 Computer Equipment	19,000	49,000	30,000
Total- PBS FIELD OFFICE MIRPURKHAS	15,731,000	17,847,000	16,635,000
NH0056 PBS FIELD OFFICE NAWABSHAH			
015301- A01 Employees Related Expenses	12,922,000	13,394,000	16,662,000
015301- A011 Pay	6,276,000	6,576,000	13,278,000
015301- A011-1 Pay of Officers	(1,653,000)	(1,653,000)	(7,165,000)
015301- A011-2 Pay of Other Staff	(4,623,000)	(4,923,000)	(6,113,000)
015301- A012 Allowances	6,646,000	6,818,000	3,384,000
015301- A012-1 Regular Allowances	(6,626,000)	(6,300,000)	(3,364,000)
015301- A012-2 Other Allowances (Excluding TA)	(20,000)	(518,000)	(20,000)
015301- A03 Operating Expenses	1,370,000	2,428,000	2,586,000
015301- A032 Communications	69,000	69,000	87,000
015301- A033 Utilities	98,000	98,000	166,000
015301- A034 Occupancy Costs	468,000	468,000	468,000
015301- A038 Travel & Transportation	665,000	1,690,000	1,731,000
015301- A039 General	70,000	103,000	134,000
015301- A04 Employees Retirement Benefits	1,247,000	1,385,000	
015301- A041 Pension	1,247,000	1,385,000	
015301- A13 Repairs and Maintenance	102,000	327,000	210,000
015301- A130 Transport	56,000	136,000	110,000
015301- A131 Machinery and Equipment	14,000	64,000	40,000
015301- A132 Furniture and Fixture	19,000	84,000	30,000
015301- A137 Computer Equipment	13,000	43,000	30,000
Total- PBS FIELD OFFICE NAWABSHAH	15,641,000	17,534,000	19,458,000
SK0321 PBS REGIONAL OFFICE SUKKUR			
015301- A01 Employees Related Expenses	71,035,000	74,623,000	63,971,000
015301- A011 Pay	31,054,000	33,054,000	42,981,000
015301- A011-1 Pay of Officers	(5,103,000)	(5,103,000)	(3,056,000)

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
015301- A011-2	Pay of Other Staff	(25,951,000)	(27,951,000)	(39,925,000)
015301- A012	Allowances	39,981,000	41,569,000	20,990,000
015301- A012-1	Regular Allowances	(39,951,000)	(37,914,000)	(20,960,000)
015301- A012-2	Other Allowances (Excluding TA)	(30,000)	(3,655,000)	(30,000)
015301- A03	Operating Expenses	5,340,000	6,982,000	11,795,000
015301- A032	Communications	183,000	183,000	183,000
015301- A033	Utilities	365,000	365,000	388,000
015301- A034	Occupancy Costs	3,198,000	3,198,000	3,198,000
015301- A038	Travel & Transportation	1,207,000	2,804,000	7,538,000
015301- A039	General	387,000	432,000	488,000
015301- A04	Employees Retirement Benefits	870,000	1,280,000	1,185,000
015301- A041	Pension	870,000	1,280,000	1,185,000
015301- A05	Grants, Subsidies and Write off Loans		8,500,000	
015301- A052	Grants Domestic		8,500,000	
015301- A13	Repairs and Maintenance	444,000	724,000	437,000
015301- A130	Transport	234,000	354,000	234,000
015301- A131	Machinery and Equipment	93,000	143,000	93,000
015301- A132	Furniture and Fixture	70,000	150,000	70,000
015301- A137	Computer Equipment	47,000	77,000	40,000
Total-	PBS REGIONAL OFFICE SUKKUR	77,689,000	92,109,000	77,388,000
015301	Total- Statistics	533,975,000	590,510,000	524,808,000
0153	Total- Statistics	533,975,000	590,510,000	524,808,000
015	Total- General Services	533,975,000	590,510,000	524,808,000
01	Total- General Public Service	533,975,000	590,510,000	524,808,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	533,975,000	590,510,000	524,808,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

KR0074 PBS FIELD OFFICE KHUZDAR

015301- A01	Employees Related Expenses	10,800,000	11,205,000	8,206,000
015301- A011	Pay	4,830,000	5,030,000	5,487,000
015301- A011-1	Pay of Officers	(1,683,000)	(1,683,000)	(1,322,000)
015301- A011-2	Pay of Other Staff	(3,147,000)	(3,347,000)	(4,165,000)
015301- A012	Allowances	5,970,000	6,175,000	2,719,000
015301- A012-1	Regular Allowances	(5,922,000)	(5,642,000)	(2,671,000)
015301- A012-2	Other Allowances (Excluding TA)	(48,000)	(533,000)	(48,000)
015301- A03	Operating Expenses	1,033,000	2,014,000	1,942,000
015301- A032	Communications	62,000	62,000	62,000
015301- A033	Utilities	110,000	110,000	211,000
015301- A038	Travel & Transportation	716,000	1,670,000	1,466,000
015301- A039	General	145,000	172,000	203,000
015301- A04	Employees Retirement Benefits	270,000	270,000	
015301- A041	Pension	270,000	270,000	
015301- A13	Repairs and Maintenance	161,000	386,000	216,000
015301- A130	Transport	84,000	164,000	114,000
015301- A131	Machinery and Equipment	39,000	89,000	42,000
015301- A132	Furniture and Fixture	23,000	88,000	30,000
015301- A137	Computer Equipment	15,000	45,000	30,000
Total- PBS FIELD OFFICE KHUZDAR		12,264,000	13,875,000	10,364,000

LI0065 PBS FIELD OFFICE LORALAI

015301- A01	Employees Related Expenses	8,876,000	9,237,000	7,165,000
015301- A011	Pay	3,738,000	3,887,000	4,784,000
015301- A011-1	Pay of Officers	(1,445,000)	(1,445,000)	(1,068,000)
015301- A011-2	Pay of Other Staff	(2,293,000)	(2,442,000)	(3,716,000)
015301- A012	Allowances	5,138,000	5,350,000	2,381,000
015301- A012-1	Regular Allowances	(5,118,000)	(4,891,000)	(2,361,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(459,000)	(20,000)

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
015301- A03 Operating Expenses	1,431,000	2,327,000	2,420,000
015301- A032 Communications	37,000	37,000	37,000
015301- A033 Utilities	48,000	48,000	145,000
015301- A034 Occupancy Costs	412,000	412,000	412,000
015301- A038 Travel & Transportation	846,000	1,717,000	1,653,000
015301- A039 General	88,000	113,000	173,000
015301- A04 Employees Retirement Benefits		706,000	
015301- A041 Pension		706,000	
015301- A13 Repairs and Maintenance	126,000	351,000	214,000
015301- A130 Transport	75,000	155,000	105,000
015301- A131 Machinery and Equipment	22,000	72,000	40,000
015301- A132 Furniture and Fixture	11,000	76,000	30,000
015301- A137 Computer Equipment	18,000	48,000	39,000
Total- PBS FIELD OFFICE LORALAI	10,433,000	12,621,000	9,799,000
QA0771 PBS REGIONAL OFFICE QUETTA			
015301- A01 Employees Related Expenses	63,612,000	66,493,000	60,688,000
015301- A011 Pay	25,643,000	27,643,000	41,679,000
015301- A011-1 Pay of Officers	(8,019,000)	(8,019,000)	(7,433,000)
015301- A011-2 Pay of Other Staff	(17,624,000)	(19,624,000)	(34,246,000)
015301- A012 Allowances	37,969,000	38,850,000	19,009,000
015301- A012-1 Regular Allowances	(37,169,000)	(34,772,000)	(18,209,000)
015301- A012-2 Other Allowances (Excluding TA)	(800,000)	(4,078,000)	(800,000)
015301- A03 Operating Expenses	13,343,000	15,290,000	23,752,000
015301- A032 Communications	488,000	488,000	488,000
015301- A033 Utilities	1,463,000	1,463,000	1,612,000
015301- A034 Occupancy Costs	9,065,000	9,065,000	16,306,000
015301- A038 Travel & Transportation	1,557,000	3,460,000	4,548,000
015301- A039 General	770,000	814,000	798,000
015301- A04 Employees Retirement Benefits	2,254,000	2,254,000	3,610,000
015301- A041 Pension	2,254,000	2,254,000	3,610,000
015301- A13 Repairs and Maintenance	1,403,000	1,683,000	1,403,000
015301- A130 Transport	561,000	661,000	561,000
015301- A131 Machinery and Equipment	234,000	284,000	234,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
015301- A132	Furniture and Fixture	280,000	380,000	280,000
015301- A137	Computer Equipment	328,000	358,000	328,000
Total- PBS REGIONAL OFFICE QUETTA		80,612,000	85,720,000	89,453,000
TB0068 PBS FIELD OFFICE TURBAT				
015301- A01	Employees Related Expenses	4,803,000	4,855,000	2,855,000
015301- A011	Pay	2,223,000	2,303,000	1,945,000
015301- A011-1	Pay of Officers	(1,142,000)	(1,142,000)	(729,000)
015301- A011-2	Pay of Other Staff	(1,081,000)	(1,161,000)	(1,216,000)
015301- A012	Allowances	2,580,000	2,552,000	910,000
015301- A012-1	Regular Allowances	(2,560,000)	(2,377,000)	(890,000)
015301- A012-2	Other Allowances (Excluding TA)	(20,000)	(175,000)	(20,000)
015301- A03	Operating Expenses	1,187,000	2,356,000	2,215,000
015301- A032	Communications	68,000	68,000	68,000
015301- A033	Utilities	140,000	140,000	190,000
015301- A034	Occupancy Costs	189,000	189,000	189,000
015301- A038	Travel & Transportation	665,000	1,813,000	1,548,000
015301- A039	General	125,000	146,000	220,000
015301- A13	Repairs and Maintenance	112,000	337,000	136,000
015301- A130	Transport	56,000	136,000	56,000
015301- A131	Machinery and Equipment	35,000	85,000	57,000
015301- A132	Furniture and Fixture	13,000	78,000	15,000
015301- A137	Computer Equipment	8,000	38,000	8,000
Total- PBS FIELD OFFICE TURBAT		6,102,000	7,548,000	5,206,000
015301	Total- Statistics	109,411,000	119,764,000	114,822,000
0153	Total- Statistics	109,411,000	119,764,000	114,822,000
015	Total- General Services	109,411,000	119,764,000	114,822,000
01	Total- General Public Service	109,411,000	119,764,000	114,822,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		109,411,000	119,764,000	114,822,000

NO. 080.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
015	General Services:			
0153	Statistics:			
015301	Statistics :			
GL3467 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT				
015301- A01	Employees Related Expenses	32,914,000	34,572,000	33,596,000
015301- A011	Pay	14,186,000	15,397,000	22,008,000
015301- A011-1	Pay of Officers	(3,901,000)	(3,901,000)	(4,806,000)
015301- A011-2	Pay of Other Staff	(10,285,000)	(11,496,000)	(17,202,000)
015301- A012	Allowances	18,728,000	19,175,000	11,588,000
015301- A012-1	Regular Allowances	(18,628,000)	(17,383,000)	(11,488,000)
015301- A012-2	Other Allowances (Excluding TA)	(100,000)	(1,792,000)	(100,000)
015301- A03	Operating Expenses	2,631,000	4,506,000	7,500,000
015301- A032	Communications	79,000	154,000	70,000
015301- A033	Utilities	1,010,000	1,010,000	1,630,000
015301- A034	Occupancy Costs	561,000	561,000	600,000
015301- A038	Travel & Transportation	869,000	2,644,000	4,920,000
015301- A039	General	112,000	137,000	280,000
015301- A04	Employees Retirement Benefits		464,000	3,408,000
015301- A041	Pension		464,000	3,408,000
015301- A05	Grants, Subsidies and Write off Loans		6,500,000	
015301- A052	Grants Domestic		6,500,000	
015301- A13	Repairs and Maintenance	234,000	579,000	310,000
015301- A130	Transport	112,000	312,000	180,000
015301- A131	Machinery and Equipment	47,000	97,000	40,000
015301- A132	Furniture and Fixture	47,000	112,000	50,000
015301- A137	Computer Equipment	28,000	58,000	40,000
Total-	PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT	35,779,000	46,621,000	44,814,000
015301	Total- Statistics	35,779,000	46,621,000	44,814,000
0153	Total- Statistics	35,779,000	46,621,000	44,814,000
015	Total- General Services	35,779,000	46,621,000	44,814,000
01	Total- General Public Service	35,779,000	46,621,000	44,814,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	35,779,000	46,621,000	44,814,000
TOTAL - DEMAND		6,158,756,000	22,958,760,000	8,077,349,000

NO. --- CPEC AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21C70)
CPEC AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CPEC AUTHORITY**.

Voted Rs.

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	131,150,000	131,150,000	
	Total	131,150,000	131,150,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	47,000,000	47,000,000	
A011	Pay	42,000,000	42,000,000	
A011-1	Pay of Officers	(27,000,000)	(27,000,000)	
A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	
A012	Allowances	5,000,000	5,000,000	
A012-1	Regular Allowances	(5,000,000)	(5,000,000)	
A03	Operating Expenses	84,150,000	84,150,000	
	Total	131,150,000	131,150,000	

NO. --- FC21C70 CPEC AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0152	Planning Services:			
015201	Planning :			
IB1024 CHINA PAKISTAN ECONOMIC CORRIDOR AUTHORITY (AUTONOMOUS)				
015201- A01	Employees Related Expenses	47,000,000	47,000,000	
015201- A011	Pay	42,000,000	42,000,000	
015201- A011-1	Pay of Officers	(27,000,000)	(27,000,000)	
015201- A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	
015201- A012	Allowances	5,000,000	5,000,000	
015201- A012-1	Regular Allowances	(5,000,000)	(5,000,000)	
015201- A03	Operating Expenses	84,150,000	84,150,000	
015201- A039	General	84,150,000	84,150,000	
Total-	CHINA PAKISTAN ECONOMIC CORRIDOR AUTHORITY (AUTONOMOUS)	131,150,000	131,150,000	
015201	Total- Planning	131,150,000	131,150,000	
0152	Total- Planning Services	131,150,000	131,150,000	
015	Total- General Services	131,150,000	131,150,000	
01	Total- General Public Service	131,150,000	131,150,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	131,150,000	131,150,000	
TOTAL - DEMAND		131,150,000	131,150,000	

SECTION XXX
POVERTY ALLEVIATION AND SOCIAL SAFETY

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demand Presented on behalf of the
Privatization Division**

Current Expenditure on Revenue Account.

81	Poverty Alleviation and Social Safety Division	1,752,220
82	Benazir Income Support Programme (BISP)	471,682,579
83	Pakistan Bait-ul- Mal	7,674,620

Total : **481,109,419**

NO. 081.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION**.

Voted **Rs. 1,752,220,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	2,000,000,000	2,000,000,000	1,500,000,000
109	Social Protection (Not elsewhere class.)	201,513,000	201,513,000	252,220,000
	Total	2,201,513,000	2,201,513,000	1,752,220,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	126,685,000	130,345,000	147,920,000
A011	Pay	56,220,000	73,546,000	74,221,000
A011-1	Pay of Officers	(33,217,000)	(41,907,000)	(41,456,000)
A011-2	Pay of Other Staff	(23,003,000)	(31,639,000)	(32,765,000)
A012	Allowances	70,465,000	56,799,000	73,699,000
A012-1	Regular Allowances	(63,915,000)	(48,042,000)	(64,939,000)
A012-2	Other Allowances (Excluding TA)	(6,550,000)	(8,757,000)	(8,760,000)
A03	Operating Expenses	60,629,000	61,840,000	83,385,000
A04	Employees Retirement Benefits	7,300,000	6,886,000	7,800,000
A05	Grants, Subsidies and Write off Loans	3,100,000	41,000	1,509,500,000
A06	Transfers	2,000,000,000	2,000,000,000	
A09	Physical Assets	934,000	22,000	300,000
A13	Repairs and Maintenance	2,865,000	2,379,000	3,315,000
	Total	2,201,513,000	2,201,513,000	1,752,220,000

NO. 081.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Transfer To Non-financial institutions :			
IB5251 NATIONAL POVERTY GRADUATION PROGRAMME				
014202- A05	Grants, Subsidies and Write off Loans			1,500,000,000
014202- A052	Grants Domestic			1,500,000,000
014202- A06	Transfers	2,000,000,000	2,000,000,000	
014202- A064	Other Transfer Payments	2,000,000,000	2,000,000,000	
	Total- NATIONAL POVERTY GRADUATION PROGRAMME	2,000,000,000	2,000,000,000	1,500,000,000
014202	Total- Transfer To Non-financial institutions	2,000,000,000	2,000,000,000	1,500,000,000
0142	Total- Transfers (Others)	2,000,000,000	2,000,000,000	1,500,000,000
014	Total- Transfers	2,000,000,000	2,000,000,000	1,500,000,000
01	Total- General Public Service	2,000,000,000	2,000,000,000	1,500,000,000
10	Social Protection:			
109	Social Protection (Not elsewhere class.):			
1091	Social Protection & Poverty Alleviation:			
109101	Administration :			
IB5193 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)				
109101- A01	Employees Related Expenses	126,685,000	130,345,000	131,096,000
109101- A011	Pay	56,220,000	73,546,000	74,221,000
109101- A011-1	Pay of Officers	(33,217,000)	(41,907,000)	(41,456,000)
109101- A011-2	Pay of Other Staff	(23,003,000)	(31,639,000)	(32,765,000)
109101- A012	Allowances	70,465,000	56,799,000	56,875,000
109101- A012-1	Regular Allowances	(63,915,000)	(48,042,000)	(48,115,000)
109101- A012-2	Other Allowances (Excluding TA)	(6,550,000)	(8,757,000)	(8,760,000)
109101- A03	Operating Expenses	60,629,000	61,840,000	83,385,000
109101- A032	Communications	1,336,000	1,236,000	2,630,000
109101- A033	Utilities	2,430,000	2,530,000	5,350,000
109101- A034	Occupancy Costs	49,180,000	48,513,000	59,100,000
109101- A036	Motor Vehicles	187,000	4,000	200,000

NO. 081.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
109101- A038	Travel & Transportation	4,969,000	7,360,000	10,910,000
109101- A039	General	2,527,000	2,197,000	5,195,000
109101- A04	Employees Retirement Benefits	7,300,000	6,886,000	7,800,000
109101- A041	Pension	7,300,000	6,886,000	7,800,000
109101- A05	Grants, Subsidies and Write off Loans	3,100,000	41,000	9,500,000
109101- A052	Grants Domestic	3,100,000	41,000	9,500,000
109101- A09	Physical Assets	934,000	22,000	300,000
109101- A096	Purchase of Plant and Machinery	654,000	15,000	150,000
109101- A097	Purchase of Furniture and Fixture	280,000	7,000	150,000
109101- A13	Repairs and Maintenance	2,865,000	2,379,000	3,315,000
109101- A130	Transport	841,000	1,085,000	1,400,000
109101- A131	Machinery and Equipment	467,000	617,000	400,000
109101- A132	Furniture and Fixture	608,000	438,000	500,000
109101- A133	Buildings and Structure	748,000	38,000	500,000
109101- A137	Computer Equipment	187,000	187,000	500,000
109101- A139	Telecommunication Works	14,000	14,000	15,000
Total-	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)	201,513,000	201,513,000	235,396,000
IB9286 PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)				
109101- A01	Employees Related Expenses			16,824,000
109101- A012	Allowances			16,824,000
109101- A012-1	Regular Allowances			(16,824,000)
Total-	PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)			16,824,000
109101	Total- Administration	201,513,000	201,513,000	252,220,000
1091	Total- Social Protection & Poverty Alleviation	201,513,000	201,513,000	252,220,000
109	Total- Social Protection (Not elsewhere class.)	201,513,000	201,513,000	252,220,000
10	Total- Social Protection	201,513,000	201,513,000	252,220,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,201,513,000	2,201,513,000	1,752,220,000
TOTAL - DEMAND		2,201,513,000	2,201,513,000	1,752,220,000

NO. 082.- BENAZIR INCOME SUPPORT PROGRAME (BISP)

DEMANDS FOR GRANTS

DEMAND NO. 082

(FC21B20)

BENAZIR INCOME SUPPORT PROGRAME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP)**.

Voted **Rs. 471,682,579,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	364,078,000,000	412,443,000,000	471,682,579,000
	Total	364,078,000,000	412,443,000,000	471,682,579,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,578,000,000	3,635,000,000	5,132,579,000
A011	Pay	965,166,000	965,166,000	1,442,000,000
A011-1	Pay of Officers	(756,068,000)	(756,068,000)	(1,029,000,000)
A011-2	Pay of Other Staff	(209,098,000)	(209,098,000)	(413,000,000)
A012	Allowances	2,612,834,000	2,669,834,000	3,690,579,000
A012-1	Regular Allowances	(2,184,190,000)	(2,308,190,000)	(3,061,890,000)
A012-2	Other Allowances (Excluding TA)	(428,644,000)	(361,644,000)	(628,689,000)
A03	Operating Expenses	360,500,000,000	408,808,000,000	466,550,000,000
	Total	364,078,000,000	412,443,000,000	471,682,579,000

NO. 082.- FC21B20 BENAZIR INCOME SUPPORT PROGRAMME (BISP)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
10 Social Protection:			
109 Social Protection (Not elsewhere class.):			
1091 Social Protection & Poverty Alleviation:			
109102 Social Protection (Not elsewhere :			
IB5191 BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)			
109102- A01 Employees Related Expenses	3,578,000,000	3,635,000,000	4,605,689,000
109102- A011 Pay	965,166,000	965,166,000	1,442,000,000
109102- A011-1 Pay of Officers	(756,068,000)	(756,068,000)	(1,029,000,000)
109102- A011-2 Pay of Other Staff	(209,098,000)	(209,098,000)	(413,000,000)
109102- A012 Allowances	2,612,834,000	2,669,834,000	3,163,689,000
109102- A012-1 Regular Allowances	(2,184,190,000)	(2,308,190,000)	(2,535,000,000)
109102- A012-2 Other Allowances (Excluding TA)	(428,644,000)	(361,644,000)	(628,689,000)
109102- A03 Operating Expenses	500,000,000	418,000,000	550,000,000
109102- A039 General	500,000,000	418,000,000	550,000,000
Total- BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)	4,078,000,000	4,053,000,000	5,155,689,000
IB5195 BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)			
109102- A03 Operating Expenses	360,000,000,000	408,390,000,000	466,000,000,000
109102- A039 General	360,000,000,000	408,390,000,000	466,000,000,000
Total- BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)	360,000,000,000	408,390,000,000	466,000,000,000
IB9287 PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))			
109102- A01 Employees Related Expenses			526,890,000
109102- A012 Allowances			526,890,000
109102- A012-1 Regular Allowances			(526,890,000)
Total- PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))			526,890,000
109102 Total- Social Protection (Not elsewhere	364,078,000,000	412,443,000,000	471,682,579,000
1091 Total- Social Protection & Poverty Alleviation	364,078,000,000	412,443,000,000	471,682,579,000
109 Total- Social Protection (Not elsewhere class.)	364,078,000,000	412,443,000,000	471,682,579,000
10 Total- Social Protection	364,078,000,000	412,443,000,000	471,682,579,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	364,078,000,000	412,443,000,000	471,682,579,000
TOTAL - DEMAND	364,078,000,000	412,443,000,000	471,682,579,000

NO. 083.- PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

DEMAND NO. 083
(FC21B10)
PAKISTAN BAIT- UL -MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL**.

Voted **Rs. 7,674,620,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,700,000,000	3,515,000,000	4,320,000,000
109	Social Protection (Not elsewhere class.)	2,340,000,000	2,340,000,000	3,354,620,000
	Total	6,040,000,000	5,855,000,000	7,674,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,340,000,000	2,340,000,000	2,929,620,000
A011	Pay	1,085,000,000	1,085,000,000	1,097,341,000
A011-1	Pay of Officers	(285,000,000)	(285,000,000)	(468,720,000)
A011-2	Pay of Other Staff	(800,000,000)	(800,000,000)	(628,621,000)
A012	Allowances	1,255,000,000	1,255,000,000	1,832,279,000
A012-1	Regular Allowances	(1,005,000,000)	(1,005,000,000)	(1,476,840,000)
A012-2	Other Allowances (Excluding TA)	(250,000,000)	(250,000,000)	(355,439,000)
A03	Operating Expenses			425,000,000
A05	Grants, Subsidies and Write off Loans	3,700,000,000	3,515,000,000	4,320,000,000
	Total	6,040,000,000	5,855,000,000	7,674,620,000

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Trasfer To Non-financial institutions :			
IB5194 PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD				
014202- A05	Grants, Subsidies and Write off Loans	3,700,000,000	3,515,000,000	4,320,000,000
014202- A052	Grants Domestic	3,700,000,000	3,515,000,000	4,320,000,000
	Total- PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD	3,700,000,000	3,515,000,000	4,320,000,000
014202	Total- Trasfer To Non-financial institutions	3,700,000,000	3,515,000,000	4,320,000,000
0142	Total- Transfers (Others)	3,700,000,000	3,515,000,000	4,320,000,000
014	Total- Transfers	3,700,000,000	3,515,000,000	4,320,000,000
01	Total- General Public Service	3,700,000,000	3,515,000,000	4,320,000,000
10	Social Protection:			
109	Social Protection (Not elsewhere class.):			
1091	Social Protection & Poverty Alleviation:			
109102	Social Protection (Not elsewhere :			
IB5178 PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)				
109102- A01	Employees Related Expenses	2,340,000,000	2,340,000,000	2,625,420,000
109102- A011	Pay	1,085,000,000	1,085,000,000	1,097,341,000
109102- A011-1	Pay of Officers	(285,000,000)	(285,000,000)	(468,720,000)
109102- A011-2	Pay of Other Staff	(800,000,000)	(800,000,000)	(628,621,000)
109102- A012	Allowances	1,255,000,000	1,255,000,000	1,528,079,000
109102- A012-1	Regular Allowances	(1,005,000,000)	(1,005,000,000)	(1,172,640,000)
109102- A012-2	Other Allowances (Excluding TA)	(250,000,000)	(250,000,000)	(355,439,000)
109102- A03	Operating Expenses			425,000,000
109102- A039	General			425,000,000
	Total- PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)	2,340,000,000	2,340,000,000	3,050,420,000

NO. 083.- FC21B10 PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9288 PAY AND ALLOWANCES (PAKISTAN BAIT- UL -MAL)

109102- A01	Employees Related Expenses			304,200,000
109102- A012	Allowances			304,200,000
109102- A012-1	Regular Allowances			(304,200,000)
Total-	PAY AND ALLOWANCES (PAKISTAN BAIT- UL -MAL)			304,200,000
109102	Total- Social Protection (Not elsewhere	2,340,000,000	2,340,000,000	3,354,620,000
1091	Total- Social Protection & Poverty Alleviation	2,340,000,000	2,340,000,000	3,354,620,000
109	Total- Social Protection (Not elsewhere class.)	2,340,000,000	2,340,000,000	3,354,620,000
10	Total- Social Protection	2,340,000,000	2,340,000,000	3,354,620,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	6,040,000,000	5,855,000,000	7,674,620,000
	TOTAL - DEMAND	6,040,000,000	5,855,000,000	7,674,620,000

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**SECTION XXXI
PRIVATIZATION DIVISION**

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demand Presented on behalf of the
Privatization Division**

Current Expenditure on Revenue Account.

84 Privatization Division

310,293

Total :

310,293

NO. 084.- PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION**.

Voted Rs. 310,293,000

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	236,958,000	236,958,000	310,293,000
	Total	236,958,000	236,958,000	310,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	185,540,000	185,530,000	205,259,000
A011	Pay	69,646,000	94,701,000	92,996,000
A011-1	Pay of Officers	(44,502,000)	(53,071,000)	(51,843,000)
A011-2	Pay of Other Staff	(25,144,000)	(41,630,000)	(41,153,000)
A012	Allowances	115,894,000	90,829,000	112,263,000
A012-1	Regular Allowances	(106,694,000)	(81,910,000)	(108,063,000)
A012-2	Other Allowances (Excluding TA)	(9,200,000)	(8,919,000)	(4,200,000)
A03	Operating Expenses	41,612,000	42,680,000	87,001,000
A04	Employees Retirement Benefits	3,460,000	3,451,000	4,383,000
A05	Grants, Subsidies and Write off Loans	3,010,000	2,250,000	11,100,000
A06	Transfers	1,300,000	1,253,000	
A09	Physical Assets	213,000	23,000	
A13	Repairs and Maintenance	1,823,000	1,771,000	2,550,000
	Total	236,958,000	236,958,000	310,293,000

NO. 084.- FC21P30 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011110	General Commission and Enquiries :		
IB9289 PAY AND ALLOWANCES (PRIVATIZATION DIVISION)			
011110- A01	Employees Related Expenses		23,345,000
011110- A012	Allowances		23,345,000
011110- A012-1	Regular Allowances		(23,345,000)
Total-	PAY AND ALLOWANCES (PRIVATIZATION DIVISION)		23,345,000
ID9303 PRIVATIZATION DIVISION (MAIN SECRETARIAT)			
011110- A01	Employees Related Expenses	70,850,000	78,699,000
011110- A011	Pay	26,356,000	40,977,000
011110- A011-1	Pay of Officers	(14,302,000)	(20,550,000)
011110- A011-2	Pay of Other Staff	(12,054,000)	(20,427,000)
011110- A012	Allowances	44,494,000	37,722,000
011110- A012-1	Regular Allowances	(40,544,000)	(34,053,000)
011110- A012-2	Other Allowances (Excluding TA)	(3,950,000)	(3,669,000)
011110- A03	Operating Expenses	13,041,000	14,109,000
011110- A032	Communications	672,000	656,000
011110- A033	Utilities	102,000	70,000
011110- A034	Occupancy Costs	7,499,000	7,481,000
011110- A036	Motor Vehicles	28,000	2,000
011110- A038	Travel & Transportation	3,572,000	5,162,000
011110- A039	General	1,168,000	738,000
011110- A04	Employees Retirement Benefits	2,810,000	2,801,000
011110- A041	Pension	2,810,000	2,801,000
011110- A05	Grants, Subsidies and Write off Loans	3,010,000	2,250,000
011110- A052	Grants Domestic	3,010,000	2,250,000
011110- A06	Transfers	50,000	3,000
011110- A063	Entertainment & Gifts	50,000	3,000
011110- A09	Physical Assets	213,000	23,000

NO. 084.- FC21P30 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011110- A092	Computer Equipment	102,000	16,000
011110- A095	Purchase of Transport	9,000	1,000
011110- A096	Purchase of Plant and Machinery	9,000	1,000
011110- A097	Purchase of Furniture and Fixture	93,000	5,000
011110- A13	Repairs and Maintenance	1,027,000	975,000
011110- A130	Transport	654,000	734,000
011110- A131	Machinery and Equipment	93,000	93,000
011110- A132	Furniture and Fixture	93,000	5,000
011110- A133	Buildings and Structure	47,000	3,000
011110- A137	Computer Equipment	93,000	93,000
011110- A139	Telecommunication Works	47,000	47,000
Total-	PRIVATIZATION DIVISION (MAIN SECRETARIAT)	91,001,000	98,860,000
ID9304 PRIVATIZATION COMMISSION (AUTONOMOUS)			
011110- A01	Employees Related Expenses	114,690,000	106,831,000
011110- A011	Pay	43,290,000	53,724,000
011110- A011-1	Pay of Officers	(30,200,000)	(32,521,000)
011110- A011-2	Pay of Other Staff	(13,090,000)	(21,203,000)
011110- A012	Allowances	71,400,000	53,107,000
011110- A012-1	Regular Allowances	(66,150,000)	(47,857,000)
011110- A012-2	Other Allowances (Excluding TA)	(5,250,000)	(5,250,000)
011110- A03	Operating Expenses	28,571,000	28,571,000
011110- A032	Communications	1,551,000	1,551,000
011110- A033	Utilities	2,150,000	2,150,000
011110- A034	Occupancy Costs	15,240,000	15,240,000
011110- A038	Travel & Transportation	3,085,000	3,085,000
011110- A039	General	6,545,000	6,545,000
011110- A04	Employees Retirement Benefits	650,000	650,000
011110- A041	Pension	650,000	650,000
011110- A06	Transfers	1,250,000	1,250,000
011110- A064	Other Transfer Payments	1,250,000	1,250,000
011110- A13	Repairs and Maintenance	796,000	796,000
011110- A130	Transport	608,000	608,000

NO. 084.- FC21P30 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011110- A131	Machinery and Equipment	47,000	47,000	
011110- A132	Furniture and Fixture	47,000	47,000	
011110- A133	Buildings and Structure	47,000	47,000	
011110- A137	Computer Equipment	47,000	47,000	
Total-	PRIVATIZATION COMMISSION (AUTONOMOUS)	145,957,000	138,098,000	153,608,000
011110	Total- General Commission and Enquiries	236,958,000	236,958,000	310,293,000
0111	Total- Executive and Legislative Organs	236,958,000	236,958,000	310,293,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	236,958,000	236,958,000	310,293,000
01	Total- General Public Service	236,958,000	236,958,000	310,293,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	236,958,000	236,958,000	310,293,000
TOTAL - DEMAND		236,958,000	236,958,000	310,293,000

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SECTION XXXII
MINISTRY OF RAILWAYS

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

85 Railways Division

55,384,014

Total :

55,384,014

NO. 085.- RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION**.

Voted **Rs. 55,384,014,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	45,000,000,000	45,000,000,000	55,000,000,000
045	Construction and Transport	315,000,000	315,003,000	384,014,000
	Total	45,315,000,000	45,315,003,000	55,384,014,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	236,890,000	250,213,000	300,766,000
A011	Pay	108,250,000	137,723,000	119,505,000
A011-1	Pay of Officers	(72,800,000)	(92,400,000)	(78,965,000)
A011-2	Pay of Other Staff	(35,450,000)	(45,323,000)	(40,540,000)
A012	Allowances	128,640,000	112,490,000	181,261,000
A012-1	Regular Allowances	(117,130,000)	(102,680,000)	(169,261,000)
A012-2	Other Allowances (Excluding TA)	(11,510,000)	(9,810,000)	(12,000,000)
A03	Operating Expenses	52,110,000	42,567,000	49,498,000
A04	Employees Retirement Benefits	5,000,000	14,687,000	19,000,000
A05	Grants, Subsidies and Write off Loans	45,010,800,000	45,007,025,000	55,012,600,000
A09	Physical Assets	5,200,000	260,000	1,600,000
A13	Repairs and Maintenance	5,000,000	251,000	550,000
	Total	45,315,000,000	45,315,003,000	55,384,014,000

NO. 085.- FC21P11 RAILWAYS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
014 Transfers:			
0143 Investments:			
014302 Non-Financial Institutions :			
IB3355 GRANT TO PAKISTAN RAILWAYS			
014302- A05 Grants, Subsidies and Write off Loans	45,000,000,000	45,000,000,000	55,000,000,000
014302- A052 Grants Domestic	45,000,000,000	45,000,000,000	55,000,000,000
Total- GRANT TO PAKISTAN RAILWAYS	45,000,000,000	45,000,000,000	55,000,000,000
014302 Total- Non-Financial Institutions	45,000,000,000	45,000,000,000	55,000,000,000
0143 Total- Investments	45,000,000,000	45,000,000,000	55,000,000,000
014 Total- Transfers	45,000,000,000	45,000,000,000	55,000,000,000
01 Total- General Public Service	45,000,000,000	45,000,000,000	55,000,000,000
04 Economic Affairs:			
045 Construction and Transport:			
0454 Railway Transport:			
045401 Railway Transport :			
IB0556 RAILWAYS DIVISION			
045401- A01 Employees Related Expenses	236,890,000	250,213,000	239,970,000
045401- A011 Pay	108,250,000	137,723,000	119,505,000
045401- A011-1 Pay of Officers	(72,800,000)	(92,400,000)	(78,965,000)
045401- A011-2 Pay of Other Staff	(35,450,000)	(45,323,000)	(40,540,000)
045401- A012 Allowances	128,640,000	112,490,000	120,465,000
045401- A012-1 Regular Allowances	(117,130,000)	(102,680,000)	(108,465,000)
045401- A012-2 Other Allowances (Excluding TA)	(11,510,000)	(9,810,000)	(12,000,000)
045401- A03 Operating Expenses	52,110,000	42,567,000	49,498,000
045401- A032 Communications	4,100,000	2,505,000	3,100,000
045401- A033 Utilities	100,000	5,000	100,000
045401- A034 Occupancy Costs	29,000,000	27,760,000	29,000,000
045401- A036 Motor Vehicles	100,000	5,000	
045401- A038 Travel & Transportation	9,600,000	10,031,000	12,698,000
045401- A039 General	9,210,000	2,261,000	4,600,000
045401- A04 Employees Retirement Benefits	5,000,000	14,687,000	19,000,000
045401- A041 Pension	5,000,000	14,687,000	19,000,000

NO. 085.- FC21P11 RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045401- A05	Grants, Subsidies and Write off Loans	10,800,000	7,025,000	12,600,000
045401- A052	Grants Domestic	10,300,000	7,000,000	11,600,000
045401- A053	Write Off Loans / Advances	500,000	25,000	1,000,000
045401- A09	Physical Assets	5,200,000	260,000	1,600,000
045401- A092	Computer Equipment	600,000	30,000	600,000
045401- A095	Purchase of Transport	500,000	25,000	
045401- A096	Purchase of Plant and Machinery	2,500,000	125,000	1,000,000
045401- A097	Purchase of Furniture and Fixture	1,500,000	75,000	
045401- A098	Purchase of Other Assets	100,000	5,000	
045401- A13	Repairs and Maintenance	5,000,000	251,000	550,000
045401- A130	Transport	4,000,000	200,000	
045401- A131	Machinery and Equipment	750,000	38,000	
045401- A132	Furniture and Fixture	50,000	3,000	50,000
045401- A137	Computer Equipment	200,000	10,000	500,000
Total- RAILWAYS DIVISION		315,000,000	315,003,000	323,218,000
IB9290 PAY AND ALLOWANCES (RAILWAYS DIVISION)				
045401- A01	Employees Related Expenses			60,796,000
045401- A012	Allowances			60,796,000
045401- A012-1	Regular Allowances			(60,796,000)
Total- PAY AND ALLOWANCES (RAILWAYS DIVISION)				60,796,000
045401	Total- Railway Transport	315,000,000	315,003,000	384,014,000
0454	Total- Railway Transport	315,000,000	315,003,000	384,014,000
045	Total- Construction and Transport	315,000,000	315,003,000	384,014,000
04	Total- Economic Affairs	315,000,000	315,003,000	384,014,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		45,315,000,000	45,315,003,000	55,384,014,000
TOTAL - DEMAND		45,315,000,000	45,315,003,000	55,384,014,000

SECTION XXXIII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Religious Affairs and Inter-Faith Harmony.

Current Expenditure on Revenue Account.

86 Religious Affairs and Inter-Faith Harmony Division.

1,767,358

Total :

1,767,358

NO. 086.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **Rs. 1,767,358,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	30,000,000	31,109,000	42,500,000
074	Public Health Services	90,600,000	90,600,000	105,750,000
084	Religious Affairs	1,106,000,000	1,099,641,000	1,552,108,000
108	Others	58,400,000	58,400,000	67,000,000
	Total	1,285,000,000	1,279,750,000	1,767,358,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	634,753,000	656,792,000	899,843,000
A011	Pay	271,563,000	366,846,000	411,915,000
A011-1	Pay of Officers	(121,421,000)	(164,349,000)	(187,168,000)
A011-2	Pay of Other Staff	(150,142,000)	(202,497,000)	(224,747,000)
A012	Allowances	363,190,000	289,946,000	487,928,000
A012-1	Regular Allowances	(305,826,000)	(232,531,000)	(422,801,000)
A012-2	Other Allowances (Excluding TA)	(57,364,000)	(57,415,000)	(65,127,000)
A03	Operating Expenses	480,173,000	477,165,000	672,654,000
A04	Employees Retirement Benefits	16,644,000	22,064,000	28,135,000
A05	Grants, Subsidies and Write off Loans	69,380,000	59,805,000	89,895,000
A06	Transfers	45,000,000	42,750,000	50,000,000
A09	Physical Assets	24,350,000	5,872,000	5,001,000
A13	Repairs and Maintenance	14,700,000	15,302,000	21,830,000
	Total	1,285,000,000	1,279,750,000	1,767,358,000

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	General Hospital Services :			
IB4325 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.				
073101- A01	Employees Related Expenses	8,344,000	9,203,000	9,000,000
073101- A011	Pay	3,161,000	4,701,000	4,832,000
073101- A011-1	Pay of Officers	(1,567,000)	(2,327,000)	(2,405,000)
073101- A011-2	Pay of Other Staff	(1,594,000)	(2,374,000)	(2,427,000)
073101- A012	Allowances	5,183,000	4,502,000	4,168,000
073101- A012-1	Regular Allowances	(3,778,000)	(2,817,000)	(2,748,000)
073101- A012-2	Other Allowances (Excluding TA)	(1,405,000)	(1,685,000)	(1,420,000)
073101- A03	Operating Expenses	1,561,000	1,811,000	2,345,000
073101- A032	Communications	62,000	62,000	75,000
073101- A033	Utilities	570,000	570,000	850,000
073101- A034	Occupancy Costs	332,000	582,000	580,000
073101- A038	Travel & Transportation	97,000	97,000	215,000
073101- A039	General	500,000	500,000	625,000
073101- A04	Employees Retirement Benefits	5,000	5,000	1,005,000
073101- A041	Pension	5,000	5,000	1,005,000
073101- A13	Repairs and Maintenance	90,000	90,000	150,000
073101- A130	Transport	50,000	50,000	70,000
073101- A131	Machinery and Equipment	10,000	10,000	30,000
073101- A132	Furniture and Fixture	30,000	30,000	50,000
Total-	PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.	10,000,000	11,109,000	12,500,000
073101	Total- General Hospital Services	10,000,000	11,109,000	12,500,000
0731	Total- General Hospital Services	10,000,000	11,109,000	12,500,000
073	Total- Hospital Services	10,000,000	11,109,000	12,500,000
07	Total- Health	10,000,000	11,109,000	12,500,000
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084101 Administration :				
IB3357 MINORITY WELFARE FUND				
084101- A05	Grants, Subsidies and Write off Loans	60,000,000	57,000,000	60,000,000
084101- A052	Grants Domestic	60,000,000	57,000,000	60,000,000
084101- A06	Transfers	45,000,000	42,750,000	50,000,000
084101- A061	Scholarship	45,000,000	42,750,000	50,000,000
Total- MINORITY WELFARE FUND		105,000,000	99,750,000	110,000,000
IB9291 PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION)				
084101- A01	Employees Related Expenses			73,443,000
084101- A012	Allowances			73,443,000
084101- A012-1	Regular Allowances			(73,443,000)
Total- PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION)				73,443,000
ID1655 MAIN SECRETARIAT				
084101- A01	Employees Related Expenses	186,000,000	196,542,000	248,130,000
084101- A011	Pay	72,550,000	114,087,000	113,320,000
084101- A011-1	Pay of Officers	(38,300,000)	(58,617,000)	(57,620,000)
084101- A011-2	Pay of Other Staff	(34,250,000)	(55,470,000)	(55,700,000)
084101- A012	Allowances	113,450,000	82,455,000	134,810,000
084101- A012-1	Regular Allowances	(88,540,000)	(56,415,000)	(106,210,000)
084101- A012-2	Other Allowances (Excluding TA)	(24,910,000)	(26,040,000)	(28,600,000)
084101- A03	Operating Expenses	100,700,000	114,133,000	121,170,000
084101- A032	Communications	6,300,000	7,300,000	7,050,000
084101- A033	Utilities	8,600,000	16,878,000	15,600,000
084101- A034	Occupancy Costs	27,300,000	27,300,000	27,300,000
084101- A036	Motor Vehicles	500,000	25,000	500,000
084101- A038	Travel & Transportation	18,100,000	16,350,000	23,810,000
084101- A039	General	39,900,000	46,280,000	46,910,000
084101- A04	Employees Retirement Benefits	4,000,000	7,010,000	13,000,000
084101- A041	Pension	4,000,000	7,010,000	13,000,000
084101- A05	Grants, Subsidies and Write off Loans	5,100,000	925,000	16,900,000
084101- A052	Grants Domestic	5,100,000	925,000	16,900,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
084101- A09 Physical Assets	2,100,000	570,000	
084101- A092 Computer Equipment	500,000	500,000	
084101- A095 Purchase of Transport	100,000	5,000	
084101- A096 Purchase of Plant and Machinery	500,000	25,000	
084101- A097 Purchase of Furniture and Fixture	1,000,000	40,000	
084101- A13 Repairs and Maintenance	4,100,000	4,100,000	5,585,000
084101- A130 Transport	1,500,000	1,500,000	3,135,000
084101- A131 Machinery and Equipment	1,000,000	1,000,000	1,000,000
084101- A132 Furniture and Fixture	1,000,000	1,000,000	1,000,000
084101- A133 Buildings and Structure	100,000	100,000	100,000
084101- A137 Computer Equipment	500,000	500,000	350,000
Total- MAIN SECRETARIAT	302,000,000	323,280,000	404,785,000
ID6981 INTERFAITH HARMONY			
084101- A01 Employees Related Expenses	95,560,000	91,385,000	112,000,000
084101- A011 Pay	42,460,000	47,460,000	62,440,000
084101- A011-1 Pay of Officers	(22,250,000)	(24,750,000)	(32,230,000)
084101- A011-2 Pay of Other Staff	(20,210,000)	(22,710,000)	(30,210,000)
084101- A012 Allowances	53,100,000	43,925,000	49,560,000
084101- A012-1 Regular Allowances	(40,900,000)	(35,900,000)	(41,560,000)
084101- A012-2 Other Allowances (Excluding TA)	(12,200,000)	(8,025,000)	(8,000,000)
084101- A03 Operating Expenses	57,800,000	56,706,000	84,200,000
084101- A032 Communications	1,300,000	1,545,000	1,865,000
084101- A033 Utilities	3,300,000	3,900,000	4,300,000
084101- A034 Occupancy Costs	20,000,000	23,121,000	27,635,000
084101- A038 Travel & Transportation	8,000,000	8,450,000	8,300,000
084101- A039 General	25,200,000	19,690,000	42,100,000
084101- A04 Employees Retirement Benefits	5,500,000	5,650,000	2,500,000
084101- A041 Pension	5,500,000	5,650,000	2,500,000
084101- A09 Physical Assets	1,500,000	44,000	
084101- A092 Computer Equipment	500,000	20,000	
084101- A096 Purchase of Plant and Machinery	500,000	12,000	
084101- A097 Purchase of Furniture and Fixture	500,000	12,000	
084101- A13 Repairs and Maintenance	1,640,000	1,640,000	1,300,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
084101- A130 Transport	500,000	500,000	500,000
084101- A131 Machinery and Equipment	500,000	500,000	300,000
084101- A132 Furniture and Fixture	200,000	200,000	200,000
084101- A133 Buildings and Structure	200,000	200,000	100,000
084101- A137 Computer Equipment	240,000	240,000	200,000
Total- INTERFAITH HARMONY	162,000,000	155,425,000	200,000,000
084101 Total- Administration	569,000,000	578,455,000	788,228,000
084102 Pilgrimage :			
IB3356 HAJJ OPERATION WING ISLAMABAD			
084102- A01 Employees Related Expenses	82,750,000	91,280,000	131,890,000
084102- A011 Pay	35,315,000	57,115,000	78,100,000
084102- A011-1 Pay of Officers	(21,870,000)	(32,170,000)	(44,600,000)
084102- A011-2 Pay of Other Staff	(13,445,000)	(24,945,000)	(33,500,000)
084102- A012 Allowances	47,435,000	34,165,000	53,790,000
084102- A012-1 Regular Allowances	(41,410,000)	(27,005,000)	(42,640,000)
084102- A012-2 Other Allowances (Excluding TA)	(6,025,000)	(7,160,000)	(11,150,000)
084102- A03 Operating Expenses	28,250,000	26,305,000	31,000,000
084102- A034 Occupancy Costs	18,500,000	18,500,000	19,800,000
084102- A038 Travel & Transportation	7,050,000	5,550,000	11,200,000
084102- A039 General	2,700,000	2,255,000	
084102- A04 Employees Retirement Benefits	3,000,000	3,003,000	5,260,000
084102- A041 Pension	3,000,000	3,003,000	5,260,000
084102- A05 Grants, Subsidies and Write off Loans	4,000,000	800,000	7,850,000
084102- A052 Grants Domestic	4,000,000	800,000	7,850,000
Total- HAJJ OPERATION WING ISLAMABAD	118,000,000	121,388,000	176,000,000
IB4327 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.			
084102- A01 Employees Related Expenses	28,138,000	27,749,000	30,000,000
084102- A011 Pay	13,442,000	17,129,000	18,610,000
084102- A011-1 Pay of Officers	(5,224,000)	(5,978,000)	(6,950,000)
084102- A011-2 Pay of Other Staff	(8,218,000)	(11,151,000)	(11,660,000)
084102- A012 Allowances	14,696,000	10,620,000	11,390,000
084102- A012-1 Regular Allowances	(13,966,000)	(8,870,000)	(9,690,000)
084102- A012-2 Other Allowances (Excluding TA)	(730,000)	(1,750,000)	(1,700,000)

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084102- A03	Operating Expenses	3,554,000	4,254,000	7,039,000
084102- A032	Communications	255,000	305,000	440,000
084102- A033	Utilities	1,215,000	1,215,000	2,300,000
084102- A034	Occupancy Costs	1,012,000	1,062,000	1,400,000
084102- A038	Travel & Transportation	855,000	1,455,000	1,760,000
084102- A039	General	217,000	217,000	1,139,000
084102- A04	Employees Retirement Benefits	1,058,000	3,050,000	2,310,000
084102- A041	Pension	1,058,000	3,050,000	2,310,000
084102- A13	Repairs and Maintenance	250,000	250,000	651,000
084102- A130	Transport	190,000	190,000	300,000
084102- A131	Machinery and Equipment	10,000	10,000	100,000
084102- A132	Furniture and Fixture	10,000	10,000	150,000
084102- A133	Buildings and Structure	30,000	30,000	50,000
084102- A137	Computer Equipment	10,000	10,000	50,000
084102- A138	General			1,000
Total-	PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.	33,000,000	35,303,000	40,000,000
084102	Total- Pilgrimage	151,000,000	156,691,000	216,000,000
084104	Minority Affairs :			
IB9608	ONE MAN COMMISSION			
084104- A03	Operating Expenses			20,000,000
084104- A039	General			20,000,000
Total-	ONE MAN COMMISSION			20,000,000
084104	Total- Minority Affairs			20,000,000
084120	Others :			
IB4326	CENTRAL RUET E HILAL COMMITTEE			
084120- A03	Operating Expenses	5,000,000	5,000,000	6,500,000
084120- A038	Travel & Transportation	5,000,000	5,000,000	6,500,000
Total-	CENTRAL RUET E HILAL COMMITTEE	5,000,000	5,000,000	6,500,000
084120	Total- Others	5,000,000	5,000,000	6,500,000
0841	Total- Religious Affairs	725,000,000	740,146,000	1,030,728,000
084	Total- Religious Affairs	725,000,000	740,146,000	1,030,728,000
08	Total- Recreation, Culture and Religion	725,000,000	740,146,000	1,030,728,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	735,000,000	751,255,000	1,043,228,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
08 Recreation, Culture and Religion:			
084 Religious Affairs:			
0841 Religious Affairs:			
084102 Pilgrimage :			
LO1620 HAJ DIRECTORATE LAHORE.			
084102- A01 Employees Related Expenses	20,857,000	21,280,000	25,000,000
084102- A011 Pay	9,155,000	13,385,000	14,356,000
084102- A011-1 Pay of Officers	(4,655,000)	(7,355,000)	(7,056,000)
084102- A011-2 Pay of Other Staff	(4,500,000)	(6,030,000)	(7,300,000)
084102- A012 Allowances	11,702,000	7,895,000	10,644,000
084102- A012-1 Regular Allowances	(9,686,000)	(6,441,000)	(7,649,000)
084102- A012-2 Other Allowances (Excluding TA)	(2,016,000)	(1,454,000)	(2,995,000)
084102- A03 Operating Expenses	14,361,000	14,361,000	19,015,000
084102- A032 Communications	245,000	245,000	350,000
084102- A033 Utilities	1,012,000	1,012,000	1,000,000
084102- A034 Occupancy Costs	10,655,000	10,655,000	14,030,000
084102- A038 Travel & Transportation	1,975,000	1,975,000	2,670,000
084102- A039 General	474,000	474,000	965,000
084102- A04 Employees Retirement Benefits	1,077,000	1,077,000	335,000
084102- A041 Pension	1,077,000	1,077,000	335,000
084102- A05 Grants, Subsidies and Write off Loans	40,000	40,000	
084102- A052 Grants Domestic	40,000	40,000	
084102- A13 Repairs and Maintenance	665,000	665,000	650,000
084102- A130 Transport	450,000	450,000	380,000
084102- A131 Machinery and Equipment	60,000	60,000	100,000
084102- A132 Furniture and Fixture	60,000	60,000	50,000
084102- A137 Computer Equipment	65,000	65,000	100,000
084102- A138 General	30,000	30,000	20,000
Total- HAJ DIRECTORATE LAHORE.	37,000,000	37,423,000	45,000,000
MN0346 PILGRIMAGE HAJJ DIRECTORATE MULTAN			
084102- A01 Employees Related Expenses	12,505,000	13,959,000	14,000,000
084102- A011 Pay	5,679,000	8,253,000	7,965,000
084102- A011-1 Pay of Officers	(2,826,000)	(4,226,000)	(4,485,000)

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
084102-	A011-2 Pay of Other Staff	(2,853,000)	(4,027,000)	(3,480,000)
084102-	A012 Allowances	6,826,000	5,706,000	6,035,000
084102-	A012-1 Regular Allowances	(6,234,000)	(4,444,000)	(4,598,000)
084102-	A012-2 Other Allowances (Excluding TA)	(592,000)	(1,262,000)	(1,437,000)
084102-	A03 Operating Expenses	1,250,000	2,130,000	3,305,000
084102-	A032 Communications	85,000	115,000	200,000
084102-	A033 Utilities	290,000	808,000	1,080,000
084102-	A034 Occupancy Costs	272,000	272,000	
084102-	A038 Travel & Transportation	520,000	820,000	1,805,000
084102-	A039 General	83,000	115,000	220,000
084102-	A05 Grants, Subsidies and Write off Loans	120,000	120,000	825,000
084102-	A052 Grants Domestic	120,000	120,000	825,000
084102-	A13 Repairs and Maintenance	125,000	645,000	870,000
084102-	A130 Transport	100,000	620,000	800,000
084102-	A131 Machinery and Equipment	15,000	15,000	40,000
084102-	A132 Furniture and Fixture	10,000	10,000	20,000
084102-	A133 Buildings and Structure			10,000
Total-	PILGRIMAGE HAJJ DIRECTORATE	14,000,000	16,854,000	19,000,000
MULTAN				
084102	Total- Pilgrimage	51,000,000	54,277,000	64,000,000
0841	Total- Religious Affairs	51,000,000	54,277,000	64,000,000
084	Total- Religious Affairs	51,000,000	54,277,000	64,000,000
08	Total- Recreation, Culture and Religion	51,000,000	54,277,000	64,000,000
Total-	ACCOUNTANT GENERAL	51,000,000	54,277,000	64,000,000
PAKISTAN REVENUES				
SUB-OFFICE, LAHORE				

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084102	Pilgrimage :			
PR1380 HAJJ DIRECTORATE PESHAWAR				
084102- A01	Employees Related Expenses	15,987,000	18,702,000	17,500,000
084102- A011	Pay	6,914,000	11,350,000	10,514,000
084102- A011-1	Pay of Officers	(3,914,000)	(5,637,000)	(5,014,000)
084102- A011-2	Pay of Other Staff	(3,000,000)	(5,713,000)	(5,500,000)
084102- A012	Allowances	9,073,000	7,352,000	6,986,000
084102- A012-1	Regular Allowances	(7,873,000)	(5,932,000)	(5,786,000)
084102- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,420,000)	(1,200,000)
084102- A03	Operating Expenses	4,448,000	4,493,000	7,720,000
084102- A032	Communications	170,000	68,000	365,000
084102- A033	Utilities	843,000	780,000	1,650,000
084102- A034	Occupancy Costs	2,347,000	2,395,000	2,520,000
084102- A038	Travel & Transportation	875,000	1,032,000	2,100,000
084102- A039	General	213,000	218,000	1,085,000
084102- A05	Grants, Subsidies and Write off Loans		800,000	
084102- A052	Grants Domestic		800,000	
084102- A13	Repairs and Maintenance	565,000	343,000	780,000
084102- A130	Transport	250,000	162,000	150,000
084102- A131	Machinery and Equipment	100,000	67,000	100,000
084102- A132	Furniture and Fixture	50,000	13,000	100,000
084102- A133	Buildings and Structure	100,000	100,000	100,000
084102- A137	Computer Equipment	45,000	1,000	130,000
084102- A138	General	20,000		200,000
Total-	HAJJ DIRECTORATE PESHAWAR	21,000,000	24,338,000	26,000,000
084102	Total- Pilgrimage	21,000,000	24,338,000	26,000,000
0841	Total- Religious Affairs	21,000,000	24,338,000	26,000,000
084	Total- Religious Affairs	21,000,000	24,338,000	26,000,000
08	Total- Recreation, Culture and Religion	21,000,000	24,338,000	26,000,000
Total-	ACCOUNTANT GENERAL	21,000,000	24,338,000	26,000,000
PAKISTAN REVENUES				
SUB-OFFICE, PESHAWAR				

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
KA3389 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES				
074120- A01	Employees Related Expenses	400,000	400,000	500,000
074120- A012	Allowances	400,000	400,000	500,000
074120- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)	(500,000)
074120- A03	Operating Expenses	200,000	200,000	250,000
074120- A039	General	200,000	200,000	250,000
Total-	OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES	600,000	600,000	750,000
074120	Total- Others (other Health Facilities and Preventive Measures)	600,000	600,000	750,000
0741	Total- Public Health Services	600,000	600,000	750,000
074	Total- Public Health Services	600,000	600,000	750,000
07	Total- Health	600,000	600,000	750,000
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084102	Pilgrimage :			
KA3390 PILGRIMAGE HAJ DIRECTORATE KARACHI				
084102- A01	Employees Related Expenses	23,919,000	23,822,000	24,000,000
084102- A011	Pay	11,016,000	16,019,000	14,010,000
084102- A011-1	Pay of Officers	(3,090,000)	(3,640,000)	(3,010,000)
084102- A011-2	Pay of Other Staff	(7,926,000)	(12,379,000)	(11,000,000)
084102- A012	Allowances	12,903,000	7,803,000	9,990,000
084102- A012-1	Regular Allowances	(11,388,000)	(6,385,000)	(9,120,000)
084102- A012-2	Other Allowances (Excluding TA)	(1,515,000)	(1,418,000)	(870,000)
084102- A03	Operating Expenses	8,837,000	8,371,000	15,585,000
084102- A032	Communications	375,000	243,000	700,000
084102- A033	Utilities	3,380,000	2,996,000	7,600,000
084102- A034	Occupancy Costs	3,020,000	2,847,000	3,325,000
084102- A038	Travel & Transportation	1,125,000	1,276,000	1,900,000
084102- A039	General	937,000	1,009,000	2,060,000
084102- A04	Employees Retirement Benefits	1,934,000	2,218,000	1,495,000
084102- A041	Pension	1,934,000	2,218,000	1,495,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
084102- A05	Grants, Subsidies and Write off Loans	120,000	120,000	120,000
084102- A052	Grants Domestic	120,000	120,000	120,000
084102- A13	Repairs and Maintenance	1,190,000	1,494,000	2,800,000
084102- A130	Transport	250,000	554,000	700,000
084102- A131	Machinery and Equipment	250,000	250,000	700,000
084102- A132	Furniture and Fixture	250,000	250,000	400,000
084102- A133	Buildings and Structure			500,000
084102- A137	Computer Equipment	440,000	440,000	500,000
Total-	PILGRIMAGE HAJJ DIRECTORATE KARACHI	36,000,000	36,025,000	44,000,000
SK0322 PILGRIMAGE HAJJ DIRECTORATE SUKKUR				
084102- A01	Employees Related Expenses	9,575,000	11,061,000	10,000,000
084102- A011	Pay	4,365,000	6,497,000	4,620,000
084102- A011-1	Pay of Officers	(1,865,000)	(2,439,000)	(1,920,000)
084102- A011-2	Pay of Other Staff	(2,500,000)	(4,058,000)	(2,700,000)
084102- A012	Allowances	5,210,000	4,564,000	5,380,000
084102- A012-1	Regular Allowances	(4,659,000)	(3,863,000)	(4,660,000)
084102- A012-2	Other Allowances (Excluding TA)	(551,000)	(701,000)	(720,000)
084102- A03	Operating Expenses	1,180,000	1,180,000	1,330,000
084102- A032	Communications	80,000	80,000	90,000
084102- A033	Utilities	510,000	510,000	580,000
084102- A038	Travel & Transportation	385,000	385,000	440,000
084102- A039	General	205,000	205,000	220,000
084102- A04	Employees Retirement Benefits			300,000
084102- A041	Pension			300,000
084102- A13	Repairs and Maintenance	245,000	245,000	370,000
084102- A130	Transport	80,000	80,000	150,000
084102- A131	Machinery and Equipment	40,000	40,000	50,000
084102- A132	Furniture and Fixture	50,000	50,000	50,000
084102- A137	Computer Equipment	25,000	25,000	20,000
084102- A138	General	50,000	50,000	100,000
Total-	PILGRIMAGE HAJJ DIRECTORATE SUKKUR	11,000,000	12,486,000	12,000,000
084102	Total- Pilgrimage	47,000,000	48,511,000	56,000,000
0841	Total- Religious Affairs	47,000,000	48,511,000	56,000,000
084	Total- Religious Affairs	47,000,000	48,511,000	56,000,000
08	Total- Recreation, Culture and Religion	47,000,000	48,511,000	56,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	47,600,000	49,111,000	56,750,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
08 Recreation, Culture and Religion:			
084 Religious Affairs:			
0841 Religious Affairs:			
084102 Pilgrimage :			
QA0772 PILGRIMAGE HAJJ DIRECTORATE QUETTA			
084102- A01 Employees Related Expenses	11,000,000	15,095,000	14,380,000
084102- A011 Pay	5,018,000	10,460,000	8,408,000
084102- A011-1 Pay of Officers	(2,018,000)	(4,420,000)	(3,308,000)
084102- A011-2 Pay of Other Staff	(3,000,000)	(6,040,000)	(5,100,000)
084102- A012 Allowances	5,982,000	4,635,000	5,972,000
084102- A012-1 Regular Allowances	(5,162,000)	(3,535,000)	(4,762,000)
084102- A012-2 Other Allowances (Excluding TA)	(820,000)	(1,100,000)	(1,210,000)
084102- A03 Operating Expenses	4,170,000	4,170,000	6,295,000
084102- A032 Communications	140,000	140,000	150,000
084102- A033 Utilities	600,000	600,000	2,000,000
084102- A034 Occupancy Costs	2,200,000	2,200,000	2,500,000
084102- A038 Travel & Transportation	1,020,000	1,020,000	1,150,000
084102- A039 General	210,000	210,000	495,000
084102- A04 Employees Retirement Benefits	50,000	50,000	930,000
084102- A041 Pension	50,000	50,000	930,000
084102- A09 Physical Assets	150,000	150,000	
084102- A096 Purchase of Plant and Machinery	100,000	100,000	
084102- A097 Purchase of Furniture and Fixture	50,000	50,000	
084102- A13 Repairs and Maintenance	630,000	630,000	775,000
084102- A130 Transport	200,000	200,000	200,000
084102- A131 Machinery and Equipment	50,000	50,000	100,000
084102- A132 Furniture and Fixture	20,000	20,000	50,000
084102- A133 Buildings and Structure	150,000	150,000	200,000
084102- A137 Computer Equipment	10,000	10,000	25,000
084102- A138 General	200,000	200,000	200,000
Total- PILGRIMAGE HAJJ DIRECTORATE QUETTA	16,000,000	20,095,000	22,380,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA7055 ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN				
084102- A01	Employees Related Expenses	4,528,000	1,124,000	5,000,000
084102- A011	Pay	2,098,000		2,300,000
084102- A011-1	Pay of Officers	(1,052,000)		(1,150,000)
084102- A011-2	Pay of Other Staff	(1,046,000)		(1,150,000)
084102- A012	Allowances	2,430,000	1,124,000	2,700,000
084102- A012-1	Regular Allowances	(2,430,000)	(1,124,000)	(2,700,000)
084102- A03	Operating Expenses	14,352,000	491,000	20,400,000
084102- A032	Communications	1,000,000	50,000	1,100,000
084102- A033	Utilities	2,100,000	96,000	2,600,000
084102- A034	Occupancy Costs	3,100,000	5,000	3,200,000
084102- A036	Motor Vehicles	200,000	10,000	200,000
084102- A038	Travel & Transportation	4,840,000	224,000	5,300,000
084102- A039	General	3,112,000	106,000	8,000,000
084102- A04	Employees Retirement Benefits	20,000	1,000	1,000,000
084102- A041	Pension	20,000	1,000	1,000,000
084102- A05	Grants, Subsidies and Write off Loans			4,200,000
084102- A052	Grants Domestic			4,200,000
084102- A09	Physical Assets	16,100,000	608,000	
084102- A092	Computer Equipment	1,000,000	50,000	
084102- A095	Purchase of Transport	13,000,000	453,000	
084102- A096	Purchase of Plant and Machinery	1,500,000	75,000	
084102- A097	Purchase of Furniture and Fixture	600,000	30,000	
084102- A13	Repairs and Maintenance			2,400,000
084102- A130	Transport			500,000
084102- A131	Machinery and Equipment			500,000
084102- A132	Furniture and Fixture			500,000
084102- A133	Buildings and Structure			500,000
084102- A137	Computer Equipment			400,000
Total-	ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN	35,000,000	2,224,000	33,000,000
084102	Total- Pilgrimage	51,000,000	22,319,000	55,380,000
0841	Total- Religious Affairs	51,000,000	22,319,000	55,380,000
084	Total- Religious Affairs	51,000,000	22,319,000	55,380,000
08	Total- Recreation, Culture and Religion	51,000,000	22,319,000	55,380,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	51,000,000	22,319,000	55,380,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	General Hospital Services :			
HQ2403 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA				
073101- A01	Employees Related Expenses	20,000,000	20,000,000	30,000,000
073101- A011	Pay	20,000,000	20,000,000	30,000,000
073101- A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(7,500,000)
073101- A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(22,500,000)
Total-	PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA	20,000,000	20,000,000	30,000,000
073101	Total- General Hospital Services	20,000,000	20,000,000	30,000,000
0731	Total- General Hospital Services	20,000,000	20,000,000	30,000,000
073	Total- Hospital Services	20,000,000	20,000,000	30,000,000
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
HQ2404 MEDICAL MISSION TO HEDJAZ				
074120- A03	Operating Expenses	85,500,000	85,500,000	102,600,000
074120- A032	Communications	500,000	500,000	2,000,000
074120- A033	Utilities	1,200,000	1,200,000	2,100,000
074120- A034	Occupancy Costs	7,500,000	7,500,000	10,000,000
074120- A038	Travel & Transportation	58,700,000	58,700,000	68,600,000
074120- A039	General	17,600,000	17,600,000	19,900,000
074120- A09	Physical Assets	2,000,000	2,000,000	
074120- A096	Purchase of Plant and Machinery	1,000,000	1,000,000	
074120- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	
074120- A13	Repairs and Maintenance	2,500,000	2,500,000	2,400,000
074120- A130	Transport	1,000,000	1,000,000	1,000,000
074120- A131	Machinery and Equipment	500,000	500,000	500,000
074120- A132	Furniture and Fixture	500,000	500,000	504,000
074120- A133	Buildings and Structure	500,000	500,000	396,000
Total-	MEDICAL MISSION TO HEDJAZ	90,000,000	90,000,000	105,000,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
074120	Total-	Others (other Health Facilities and Preventive Measures)	90,000,000	90,000,000	105,000,000
0741	Total-	Public Health Services	90,000,000	90,000,000	105,000,000
074	Total-	Public Health Services	90,000,000	90,000,000	105,000,000
07	Total-	Health	110,000,000	110,000,000	135,000,000
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084102	Pilgrimage :				
HQ2406 HAJ SECTION AT JEDDAH					
084102- A01	Employees Related Expenses		115,190,000	115,190,000	155,000,000
084102- A011	Pay		40,390,000	40,390,000	42,440,000
084102- A011-1	Pay of Officers		(7,790,000)	(7,790,000)	(9,920,000)
084102- A011-2	Pay of Other Staff		(32,600,000)	(32,600,000)	(32,520,000)
084102- A012	Allowances		74,800,000	74,800,000	112,560,000
084102- A012-1	Regular Allowances		(69,800,000)	(69,800,000)	(107,235,000)
084102- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)	(5,325,000)
084102- A03	Operating Expenses		89,610,000	89,610,000	156,900,000
084102- A032	Communications		3,700,000	3,700,000	8,100,000
084102- A033	Utilities		5,000,000	5,000,000	6,000,000
084102- A034	Occupancy Costs		40,000,000	40,000,000	85,000,000
084102- A038	Travel & Transportation		35,610,000	35,610,000	51,100,000
084102- A039	General		5,300,000	5,300,000	6,700,000
084102- A09	Physical Assets		2,500,000	2,500,000	5,001,000
084102- A092	Computer Equipment		1,000,000	1,000,000	5,001,000
084102- A095	Purchase of Transport		500,000	500,000	
084102- A096	Purchase of Plant and Machinery		500,000	500,000	
084102- A097	Purchase of Furniture and Fixture		500,000	500,000	
084102- A13	Repairs and Maintenance		2,700,000	2,700,000	3,099,000
084102- A130	Transport		1,500,000	1,500,000	3,000,000
084102- A131	Machinery and Equipment		500,000	500,000	
084102- A132	Furniture and Fixture		100,000	100,000	
084102- A133	Buildings and Structure		500,000	500,000	99,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		DEMANDS FOR GRANTS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
084102- A137	Computer Equipment	100,000	100,000	
Total-	HAJ SECTION AT JEDDAH	210,000,000	210,000,000	320,000,000
084102	Total- Pilgrimage	210,000,000	210,000,000	320,000,000
084120 Others :				
HQ2407 OTHERS (CONTRIBUTION & SUBSCRIPTIONS)				
084120- A03	Operating Expenses	1,000,000	50,000	
084120- A039	General	1,000,000	50,000	
Total-	OTHERS (CONTRIBUTION & SUBSCRIPTIONS)	1,000,000	50,000	
084120	Total- Others	1,000,000	50,000	
0841	Total- Religious Affairs	211,000,000	210,050,000	320,000,000
084	Total- Religious Affairs	211,000,000	210,050,000	320,000,000
08	Total- Recreation, Culture and Religion	211,000,000	210,050,000	320,000,000
10	Social Protection:			
108	Others:			
1081	Others:			
108101 Social Welfare Measures :				
HQ2405 WELFARE ORGANISATION IN SAUDI ARABIA				
108101- A03	Operating Expenses	58,400,000	58,400,000	67,000,000
108101- A034	Occupancy Costs	9,500,000	9,500,000	11,000,000
108101- A038	Travel & Transportation	48,300,000	48,300,000	55,000,000
108101- A039	General	600,000	600,000	1,000,000
Total-	WELFARE ORGANISATION IN SAUDI ARABIA	58,400,000	58,400,000	67,000,000
108101	Total- Social Welfare Measures	58,400,000	58,400,000	67,000,000
1081	Total- Others	58,400,000	58,400,000	67,000,000
108	Total- Others	58,400,000	58,400,000	67,000,000
10	Total- Social Protection	58,400,000	58,400,000	67,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	379,400,000	378,450,000	522,000,000
TOTAL - DEMAND		1,285,000,000	1,279,750,000	1,767,358,000

2405

SECTION XXXIV

MINISTRY OF SCIENCE AND TECHNOLOGY

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Science and Technology

Current Expenditure on Revenue Account.

87 Science and Technology Division

12,968,507

Total :

12,968,507

NO. 087.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION**.

Voted **Rs. 12,968,507,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014	240,000,000	229,832,000	264,839,000
016	7,490,481,000	7,331,240,000	8,619,223,000
017	3,743,035,000	3,772,002,000	3,943,567,000
044	138,111,000	143,675,000	140,878,000
Total	11,611,627,000	11,476,749,000	12,968,507,000
OBJECT CLASSIFICATION			
A01	6,575,051,000	6,625,578,000	9,789,666,000
A011	4,014,358,000	5,011,372,000	4,170,673,000
A011-1	(2,371,549,000)	(2,863,407,000)	(2,449,060,000)
A011-2	(1,642,809,000)	(2,147,965,000)	(1,721,613,000)
A012	2,560,693,000	1,614,206,000	5,618,993,000
A012-1	(2,406,878,000)	(1,450,511,000)	(2,944,137,000)
A012-2	(153,815,000)	(163,695,000)	(2,674,856,000)
A02	202,400,000	190,339,000	390,000,000
A03	1,217,210,000	1,088,810,000	2,675,339,000
A04	2,226,720,000	2,232,830,000	30,070,000
A05	1,296,982,000	1,266,999,000	41,282,000
A06	32,300,000	18,465,000	23,000,000
A09	28,023,000	4,061,000	3,800,000
A13	32,941,000	49,667,000	15,350,000
Total	11,611,627,000	11,476,749,000	12,968,507,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
014	Transfers:		
0142	Transfers (Others):		
014202	Transfer To Non-financial institutions :		
IB5260	NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA) (AUTONOMOUS)		
014202- A01	Employees Related Expenses		130,000,000
014202- A011	Pay		80,000,000
014202- A011-1	Pay of Officers		(80,000,000)
014202- A012	Allowances		50,000,000
014202- A012-1	Regular Allowances		(30,000,000)
014202- A012-2	Other Allowances (Excluding TA)		(20,000,000)
014202- A03	Operating Expenses		100,000,000
014202- A039	General		100,000,000
014202- A05	Grants, Subsidies and Write off Loans		200,000,000
014202- A052	Grants Domestic		190,000,000
Total-	200,000,000	190,000,000	230,000,000
	NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA) (AUTONOMOUS)		
IB5502	NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)		
014202- A01	35,479,000	30,679,000	30,000,000
014202- A011	21,081,000	19,134,000	22,788,000
014202- A011-1	(13,685,000)	(9,141,000)	(13,671,000)
014202- A011-2	(7,396,000)	(9,993,000)	(9,117,000)
014202- A012	14,398,000	11,545,000	7,212,000
014202- A012-1	(13,798,000)	(9,345,000)	(6,212,000)
014202- A012-2	(600,000)	(2,200,000)	(1,000,000)
014202- A03	2,454,000	7,254,000	2,329,000
014202- A032	260,000	260,000	
014202- A033	1,717,000	1,717,000	
014202- A034	477,000	4,977,000	2,329,000
014202- A038		300,000	
014202- A04	1,167,000	1,167,000	2,510,000
014202- A041	1,167,000	1,167,000	2,510,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014202- A05	Grants, Subsidies and Write off Loans	900,000	732,000	
014202- A052	Grants Domestic	900,000	732,000	
Total-	NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)	40,000,000	39,832,000	34,839,000
014202	Total- Trasfer To Non-financial institutions	240,000,000	229,832,000	264,839,000
0142	Total- Transfers (Others)	240,000,000	229,832,000	264,839,000
014	Total- Transfers	240,000,000	229,832,000	264,839,000
016	Basic Research:			
0161	Basic Research:			
016101	Administration :			
IB5236 R & D INITIATIVES AND SCHEMES				
016101- A02	Project Pre-Investment Analysis	202,400,000	3,280,000	390,000,000
016101- A022	Research Survey & Exploratory Oper	202,400,000	3,280,000	390,000,000
Total-	R & D INITIATIVES AND SCHEMES	202,400,000	3,280,000	390,000,000
IB9292 PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)				
016101- A01	Employees Related Expenses			561,858,000
016101- A012	Allowances			561,858,000
016101- A012-1	Regular Allowances			(561,858,000)
Total-	PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)			561,858,000
ID1678 SECRETARIAT (MAIN)				
016101- A01	Employees Related Expenses	220,956,000	220,956,000	215,995,000
016101- A011	Pay	84,558,000	116,113,000	110,815,000
016101- A011-1	Pay of Officers	(52,778,000)	(65,276,000)	(70,654,000)
016101- A011-2	Pay of Other Staff	(31,780,000)	(50,837,000)	(40,161,000)
016101- A012	Allowances	136,398,000	104,843,000	105,180,000
016101- A012-1	Regular Allowances	(121,373,000)	(89,818,000)	(86,870,000)
016101- A012-2	Other Allowances (Excluding TA)	(15,025,000)	(15,025,000)	(18,310,000)
016101- A03	Operating Expenses	293,061,000	152,155,000	279,104,000
016101- A032	Communications	3,725,000	4,425,000	4,100,000
016101- A033	Utilities	23,375,000	26,375,000	23,000,000
016101- A034	Occupancy Costs	46,890,000	35,790,000	38,150,000
016101- A038	Travel & Transportation	17,305,000	27,621,000	24,170,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016101- A039	General	201,766,000	57,944,000	189,684,000
016101- A04	Employees Retirement Benefits	11,200,000	11,400,000	22,000,000
016101- A041	Pension	11,200,000	11,400,000	22,000,000
016101- A05	Grants, Subsidies and Write off Loans	6,400,000	8,400,000	38,600,000
016101- A052	Grants Domestic	6,400,000	8,400,000	38,600,000
016101- A06	Transfers	22,000,000	7,417,000	23,000,000
016101- A062	Technical Assistance	22,000,000	7,417,000	23,000,000
016101- A09	Physical Assets	8,975,000	2,122,000	3,800,000
016101- A092	Computer Equipment	1,963,000	1,963,000	2,100,000
016101- A095	Purchase of Transport	2,805,000		
016101- A096	Purchase of Plant and Machinery	2,805,000	159,000	1,000,000
016101- A097	Purchase of Furniture and Fixture	1,402,000		700,000
016101- A13	Repairs and Maintenance	10,376,000	17,076,000	10,300,000
016101- A130	Transport	3,272,000	3,272,000	
016101- A131	Machinery and Equipment	2,805,000	7,305,000	5,000,000
016101- A132	Furniture and Fixture	467,000	667,000	600,000
016101- A133	Buildings and Structure	2,337,000	3,837,000	3,000,000
016101- A137	Computer Equipment	1,028,000	1,528,000	1,300,000
016101- A138	General	467,000	467,000	400,000
Total- SECRETARIAT (MAIN)		572,968,000	419,526,000	592,799,000
016101	Total- Administration	775,368,000	422,806,000	1,544,657,000
016102 Contributions to Scientific Societies :				
IB3360 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)				
016102- A01	Employees Related Expenses	140,000,000	140,000,000	184,000,000
016102- A011	Pay	62,107,000	84,539,000	77,000,000
016102- A011-1	Pay of Officers	(35,107,000)	(48,220,000)	(45,000,000)
016102- A011-2	Pay of Other Staff	(27,000,000)	(36,319,000)	(32,000,000)
016102- A012	Allowances	77,893,000	55,461,000	107,000,000
016102- A012-1	Regular Allowances	(65,193,000)	(40,959,000)	(56,000,000)
016102- A012-2	Other Allowances (Excluding TA)	(12,700,000)	(14,502,000)	(51,000,000)
016102- A02	Project Pre-Investment Analysis		7,000,000	
016102- A022	Research Survey & Exploratory Oper		7,000,000	
016102- A03	Operating Expenses	46,934,000	46,345,000	44,000,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016102- A032	Communications	1,355,000	1,255,000	
016102- A033	Utilities	3,034,000	3,434,000	
016102- A034	Occupancy Costs	36,564,000	36,541,000	
016102- A038	Travel & Transportation	4,020,000	3,520,000	
016102- A039	General	1,961,000	1,595,000	44,000,000
016102- A04	Employees Retirement Benefits	20,000,000	20,000,000	
016102- A041	Pension	20,000,000	20,000,000	
016102- A05	Grants, Subsidies and Write off Loans		6,785,000	
016102- A052	Grants Domestic		6,785,000	
016102- A06	Transfers	2,300,000	2,722,000	
016102- A064	Other Transfer Payments	2,300,000	2,722,000	
016102- A09	Physical Assets	1,869,000		
016102- A095	Purchase of Transport	1,496,000		
016102- A096	Purchase of Plant and Machinery	280,000		
016102- A097	Purchase of Furniture and Fixture	93,000		
016102- A13	Repairs and Maintenance	2,337,000	1,702,000	
016102- A130	Transport	888,000	288,000	
016102- A131	Machinery and Equipment	467,000	437,000	
016102- A132	Furniture and Fixture	47,000	67,000	
016102- A133	Buildings and Structure	935,000	910,000	
Total-	PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)	213,440,000	224,554,000	228,000,000
IB3361 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)				
016102- A03	Operating Expenses	36,858,000	67,015,000	50,000,000
016102- A039	General	36,858,000	67,015,000	50,000,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)	36,858,000	67,015,000	50,000,000
IB3362 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE				
016102- A03	Operating Expenses	112,200,000	112,200,000	146,000,000
016102- A039	General	112,200,000	112,200,000	146,000,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE	112,200,000	112,200,000	146,000,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB3363 NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)			
016102- A01	Employees Related Expenses		400,000,000
016102- A011	Pay		200,000,000
016102- A011-1	Pay of Officers		(125,000,000)
016102- A011-2	Pay of Other Staff		(75,000,000)
016102- A012	Allowances		200,000,000
016102- A012-1	Regular Allowances		(190,000,000)
016102- A012-2	Other Allowances (Excluding TA)		(10,000,000)
016102- A03	Operating Expenses		450,000,000
016102- A039	General		450,000,000
016102- A05	Grants, Subsidies and Write off Loans		900,000,000
016102- A052	Grants Domestic		900,000,000
Total-	900,000,000	855,000,000	850,000,000
NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)			
IB3364 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION			
016102- A03	Operating Expenses		299,200,000
016102- A039	General		299,200,000
Total-	299,200,000	284,240,000	320,000,000
PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION			
IB3365 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)			
016102- A01	Employees Related Expenses		14,000,000
016102- A011	Pay		7,100,000
016102- A011-1	Pay of Officers		(2,200,000)
016102- A011-2	Pay of Other Staff		(4,900,000)
016102- A012	Allowances		6,900,000
016102- A012-1	Regular Allowances		(6,190,000)
		14,149,000	29,000,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A012-2 Other Allowances (Excluding TA)	(710,000)	(1,149,000)	(2,500,000)
016102- A03 Operating Expenses	7,478,000	7,300,000	15,000,000
016102- A032 Communications	364,000	297,000	
016102- A034 Occupancy Costs	5,629,000	4,819,000	
016102- A038 Travel & Transportation	1,028,000	1,347,000	
016102- A039 General	457,000	837,000	15,000,000
016102- A09 Physical Assets	467,000	151,000	
016102- A092 Computer Equipment	233,000	120,000	
016102- A096 Purchase of Plant and Machinery	187,000		
016102- A097 Purchase of Furniture and Fixture	47,000	31,000	
016102- A13 Repairs and Maintenance	279,000	213,000	
016102- A130 Transport	93,000	93,000	
016102- A131 Machinery and Equipment	70,000	43,000	
016102- A132 Furniture and Fixture	37,000	22,000	
016102- A137 Computer Equipment	79,000	55,000	
Total- PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)	22,224,000	21,813,000	44,000,000
IB3366 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)			
016102- A01 Employees Related Expenses	120,000,000	127,601,000	164,000,000
016102- A011 Pay	53,000,000	75,309,000	68,000,000
016102- A011-1 Pay of Officers	(37,000,000)	(52,268,000)	(39,000,000)
016102- A011-2 Pay of Other Staff	(16,000,000)	(23,041,000)	(29,000,000)
016102- A012 Allowances	67,000,000	52,292,000	96,000,000
016102- A012-1 Regular Allowances	(56,200,000)	(37,454,000)	(47,000,000)
016102- A012-2 Other Allowances (Excluding TA)	(10,800,000)	(14,838,000)	(49,000,000)
016102- A02 Project Pre-Investment Analysis		14,000,000	
016102- A022 Research Survey & Exploratory Oper		14,000,000	
016102- A03 Operating Expenses	41,604,000	41,515,000	41,000,000
016102- A032 Communications	1,159,000	1,159,000	
016102- A033 Utilities	3,272,000	4,305,000	
016102- A034 Occupancy Costs	33,248,000	32,780,000	
016102- A038 Travel & Transportation	2,384,000	2,217,000	
016102- A039 General	1,541,000	1,054,000	41,000,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016102- A04	Employees Retirement Benefits	20,000,000	20,000,000	
016102- A041	Pension	20,000,000	20,000,000	
016102- A05	Grants, Subsidies and Write off Loans	600,000	2,767,000	
016102- A052	Grants Domestic	600,000	2,767,000	
016102- A06	Transfers	1,000,000	1,000,000	
016102- A064	Other Transfer Payments	1,000,000	1,000,000	
016102- A09	Physical Assets	1,869,000		
016102- A092	Computer Equipment	1,215,000		
016102- A096	Purchase of Plant and Machinery	467,000		
016102- A097	Purchase of Furniture and Fixture	187,000		
016102- A13	Repairs and Maintenance	2,430,000	10,473,000	
016102- A130	Transport	748,000	648,000	
016102- A131	Machinery and Equipment	187,000	187,000	
016102- A132	Furniture and Fixture	93,000	143,000	
016102- A133	Buildings and Structure	1,169,000	9,030,000	
016102- A137	Computer Equipment	140,000	190,000	
016102- A138	General	93,000	275,000	
Total-	PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)	187,503,000	217,356,000	205,000,000
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IB3367 PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD				
016102- A01	Employees Related Expenses	74,646,000	80,353,000	76,244,000
016102- A011	Pay	35,205,000	50,621,000	38,070,000
016102- A011-1	Pay of Officers	(17,645,000)	(25,108,000)	(20,035,000)
016102- A011-2	Pay of Other Staff	(17,560,000)	(25,513,000)	(18,035,000)
016102- A012	Allowances	39,441,000	29,732,000	38,174,000
016102- A012-1	Regular Allowances	(35,341,000)	(25,932,000)	(34,074,000)
016102- A012-2	Other Allowances (Excluding TA)	(4,100,000)	(3,800,000)	(4,100,000)
016102- A03	Operating Expenses	33,312,000	35,043,000	40,094,000
016102- A032	Communications	766,000	686,000	865,000
016102- A033	Utilities	7,620,000	8,170,000	11,198,000
016102- A034	Occupancy Costs	19,353,000	19,858,000	20,373,000
016102- A038	Travel & Transportation	2,664,000	4,564,000	3,940,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016102- A039	General	2,909,000	1,765,000	3,718,000
016102- A04	Employees Retirement Benefits	2,753,000	4,746,000	5,560,000
016102- A041	Pension	2,753,000	4,746,000	5,560,000
016102- A05	Grants, Subsidies and Write off Loans	7,282,000	2,181,000	2,682,000
016102- A052	Grants Domestic	7,282,000	2,181,000	2,682,000
016102- A13	Repairs and Maintenance	3,214,000	3,375,000	4,910,000
016102- A130	Transport	1,402,000	2,402,000	2,000,000
016102- A131	Machinery and Equipment	467,000	467,000	1,000,000
016102- A132	Furniture and Fixture	93,000	93,000	150,000
016102- A133	Buildings and Structure	1,028,000	413,000	1,500,000
016102- A137	Computer Equipment	154,000		185,000
016102- A138	General	70,000		75,000
Total-	PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD	121,207,000	125,698,000	129,490,000

IB3368 PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)

016102- A01	Employees Related Expenses	190,000,000	190,000,000	229,000,000
016102- A011	Pay	95,637,000	117,137,000	140,000,000
016102- A011-1	Pay of Officers	(65,137,000)	(79,737,000)	(90,000,000)
016102- A011-2	Pay of Other Staff	(30,500,000)	(37,400,000)	(50,000,000)
016102- A012	Allowances	94,363,000	72,863,000	89,000,000
016102- A012-1	Regular Allowances	(78,363,000)	(54,863,000)	(35,000,000)
016102- A012-2	Other Allowances (Excluding TA)	(16,000,000)	(18,000,000)	(54,000,000)
016102- A02	Project Pre-Investment Analysis		150,000,000	
016102- A022	Research Survey & Exploratory Oper		150,000,000	
016102- A03	Operating Expenses	56,937,000	58,421,000	52,640,000
016102- A032	Communications	2,524,000	2,824,000	
016102- A033	Utilities	3,786,000	4,639,000	
016102- A034	Occupancy Costs	43,383,000	42,683,000	
016102- A038	Travel & Transportation	5,002,000	5,352,000	
016102- A039	General	2,242,000	2,923,000	52,640,000
016102- A04	Employees Retirement Benefits	20,000,000	21,000,000	
016102- A041	Pension	20,000,000	21,000,000	
016102- A05	Grants, Subsidies and Write off Loans	600,000	18,095,000	

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016102- A052	Grants Domestic	600,000	18,095,000	
016102- A06	Transfers	2,000,000	2,326,000	
016102- A064	Other Transfer Payments	2,000,000	2,326,000	
016102- A09	Physical Assets	8,414,000	188,000	
016102- A092	Computer Equipment	561,000		
016102- A095	Purchase of Transport	2,150,000		
016102- A096	Purchase of Plant and Machinery	5,049,000		
016102- A097	Purchase of Furniture and Fixture	654,000	188,000	
016102- A13	Repairs and Maintenance	2,337,000	3,938,000	
016102- A130	Transport	757,000	957,000	
016102- A131	Machinery and Equipment	365,000	945,000	
016102- A132	Furniture and Fixture	93,000	313,000	
016102- A133	Buildings and Structure	1,122,000	1,723,000	
Total-	PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)	280,288,000	443,968,000	281,640,000
IB3369 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)				
016102- A01	Employees Related Expenses	52,000,000	52,000,000	83,113,000
016102- A011	Pay	26,000,000	32,624,000	27,000,000
016102- A011-1	Pay of Officers	(17,000,000)	(20,774,000)	(15,000,000)
016102- A011-2	Pay of Other Staff	(9,000,000)	(11,850,000)	(12,000,000)
016102- A012	Allowances	26,000,000	19,376,000	56,113,000
016102- A012-1	Regular Allowances	(22,200,000)	(14,955,000)	(21,113,000)
016102- A012-2	Other Allowances (Excluding TA)	(3,800,000)	(4,421,000)	(35,000,000)
016102- A03	Operating Expenses	23,374,000	23,154,000	30,644,000
016102- A032	Communications	1,127,000	1,113,000	
016102- A033	Utilities	1,356,000	1,836,000	
016102- A034	Occupancy Costs	14,305,000	14,005,000	
016102- A038	Travel & Transportation	2,150,000	2,727,000	
016102- A039	General	4,436,000	3,473,000	30,644,000
016102- A04	Employees Retirement Benefits	25,000,000	25,000,000	
016102- A041	Pension	25,000,000	25,000,000	
016102- A05	Grants, Subsidies and Write off Loans	3,000,000	3,000,000	
016102- A052	Grants Domestic	3,000,000	3,000,000	

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016102- A09	Physical Assets	1,869,000	275,000	
016102- A092	Computer Equipment	187,000	187,000	
016102- A095	Purchase of Transport	1,402,000		
016102- A096	Purchase of Plant and Machinery	187,000	32,000	
016102- A097	Purchase of Furniture and Fixture	93,000	56,000	
016102- A13	Repairs and Maintenance	1,401,000	1,732,000	
016102- A130	Transport	654,000	1,104,000	
016102- A131	Machinery and Equipment	327,000	197,000	
016102- A132	Furniture and Fixture	47,000	112,000	
016102- A133	Buildings and Structure	187,000	187,000	
016102- A137	Computer Equipment	93,000	73,000	
016102- A138	General	93,000	59,000	
Total-	PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)	106,644,000	105,161,000	113,757,000
IB3372 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)				
016102- A01	Employees Related Expenses	3,645,000,000	3,645,000,000	3,523,519,000
016102- A011	Pay	2,602,000,000	3,140,432,000	2,331,000,000
016102- A011-1	Pay of Officers	(1,502,000,000)	(1,750,432,000)	(1,331,000,000)
016102- A011-2	Pay of Other Staff	(1,100,000,000)	(1,390,000,000)	(1,000,000,000)
016102- A012	Allowances	1,043,000,000	504,568,000	1,192,519,000
016102- A012-1	Regular Allowances	(1,008,000,000)	(469,568,000)	(1,122,519,000)
016102- A012-2	Other Allowances (Excluding TA)	(35,000,000)	(35,000,000)	(70,000,000)
016102- A03	Operating Expenses	46,748,000	44,412,000	308,423,000
016102- A032	Communications	2,337,000	1,520,000	
016102- A033	Utilities	6,545,000	5,611,000	
016102- A034	Occupancy Costs	35,997,000	35,997,000	
016102- A038	Travel & Transportation	1,589,000	1,102,000	
016102- A039	General	280,000	182,000	308,423,000
016102- A04	Employees Retirement Benefits	55,000,000	55,000,000	
016102- A041	Pension	55,000,000	55,000,000	
Total-	NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)	3,746,748,000	3,744,412,000	3,831,942,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3373 PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)

016102- A01	Employees Related Expenses	36,400,000	40,202,000	48,800,000
016102- A011	Pay	16,238,000	23,741,000	17,000,000
016102- A011-1	Pay of Officers	(12,638,000)	(18,043,000)	(13,000,000)
016102- A011-2	Pay of Other Staff	(3,600,000)	(5,698,000)	(4,000,000)
016102- A012	Allowances	20,162,000	16,461,000	31,800,000
016102- A012-1	Regular Allowances	(15,662,000)	(12,027,000)	(18,000,000)
016102- A012-2	Other Allowances (Excluding TA)	(4,500,000)	(4,434,000)	(13,800,000)
016102- A03	Operating Expenses	12,153,000	11,757,000	11,200,000
016102- A032	Communications	724,000	724,000	
016102- A034	Occupancy Costs	9,546,000	9,546,000	
016102- A036	Motor Vehicles	28,000	18,000	
016102- A038	Travel & Transportation	1,018,000	983,000	
016102- A039	General	837,000	486,000	11,200,000
016102- A04	Employees Retirement Benefits	1,600,000	1,600,000	
016102- A041	Pension	1,600,000	1,600,000	
016102- A05	Grants, Subsidies and Write off Loans		3,339,000	
016102- A052	Grants Domestic		3,339,000	
016102- A13	Repairs and Maintenance	935,000	677,000	
016102- A130	Transport	467,000	444,000	
016102- A131	Machinery and Equipment	187,000	132,000	
016102- A132	Furniture and Fixture	47,000	25,000	
016102- A137	Computer Equipment	187,000	57,000	
016102- A138	General	47,000	19,000	
Total-	PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)	51,088,000	57,575,000	60,000,000

IB3375 NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)

016102- A01	Employees Related Expenses	104,000,000	111,000,000	234,227,000
016102- A011	Pay	45,915,000	65,502,000	52,000,000
016102- A011-1	Pay of Officers	(29,612,000)	(40,320,000)	(30,000,000)
016102- A011-2	Pay of Other Staff	(16,303,000)	(25,182,000)	(22,000,000)

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A012 Allowances	58,085,000	45,498,000	182,227,000
016102- A012-1 Regular Allowances	(49,785,000)	(37,198,000)	(44,227,000)
016102- A012-2 Other Allowances (Excluding TA)	(8,300,000)	(8,300,000)	(138,000,000)
016102- A02 Project Pre-Investment Analysis		2,000,000	
016102- A022 Research Survey & Exploratory Oper		2,000,000	
016102- A03 Operating Expenses	42,000,000	42,000,000	45,000,000
016102- A032 Communications	1,025,000	1,025,000	
016102- A033 Utilities	5,200,000	5,200,000	
016102- A034 Occupancy Costs	33,000,000	33,000,000	
016102- A038 Travel & Transportation	1,125,000	1,125,000	
016102- A039 General	1,650,000	1,650,000	45,000,000
016102- A04 Employees Retirement Benefits	99,000,000	99,000,000	
016102- A041 Pension	99,000,000	99,000,000	
016102- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	
016102- A052 Grants Domestic	5,000,000	5,000,000	
016102- A09 Physical Assets	4,000,000	1,325,000	
016102- A095 Purchase of Transport	3,500,000	825,000	
016102- A097 Purchase of Furniture and Fixture	500,000	500,000	
016102- A13 Repairs and Maintenance	2,500,000	2,500,000	
016102- A130 Transport	500,000	500,000	
016102- A131 Machinery and Equipment	300,000	300,000	
016102- A132 Furniture and Fixture	100,000	100,000	
016102- A133 Buildings and Structure	1,600,000	1,600,000	
Total- NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)	256,500,000	262,825,000	279,227,000
IB3376 COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)			
016102- A03 Operating Expenses			300,000,000
016102- A039 General			300,000,000
016102- A05 Grants, Subsidies and Write off Loans	160,000,000	152,000,000	
016102- A052 Grants Domestic	160,000,000	152,000,000	
Total- COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)	160,000,000	152,000,000	300,000,000
016102 Total- Contributions to Scientific Societies	6,493,900,000	6,673,817,000	6,839,056,000
0161 Total- Basic Research	7,269,268,000	7,096,623,000	8,383,713,000
016 Total- Basic Research	7,269,268,000	7,096,623,000	8,383,713,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
017 Research and Development General Public Services:			
0171 Research & Dev. General Public Services:			
017102 Industrial Research Design and Testing :			
IB3370 NATIONAL PHYSICAL AND STANDARDS LABORATORY (NPSL) ISLAMABAD (AUTONOMOUS)			
017102- A01 Employees Related Expenses	109,400,000	121,264,000	255,000,000
017102- A011 Pay	64,300,000	88,973,000	86,000,000
017102- A011-1 Pay of Officers	(45,000,000)	(53,278,000)	(50,000,000)
017102- A011-2 Pay of Other Staff	(19,300,000)	(35,695,000)	(36,000,000)
017102- A012 Allowances	45,100,000	32,291,000	169,000,000
017102- A012-1 Regular Allowances	(39,970,000)	(27,415,000)	(29,000,000)
017102- A012-2 Other Allowances (Excluding TA)	(5,130,000)	(4,876,000)	(140,000,000)
017102- A03 Operating Expenses	23,374,000	22,629,000	24,000,000
017102- A032 Communications	289,000	188,000	
017102- A033 Utilities	1,262,000	883,000	
017102- A034 Occupancy Costs	20,720,000	20,720,000	
017102- A038 Travel & Transportation	818,000	571,000	
017102- A039 General	285,000	267,000	24,000,000
017102- A04 Employees Retirement Benefits	115,000,000	115,000,000	
017102- A041 Pension	115,000,000	115,000,000	
017102- A13 Repairs and Maintenance	561,000	365,000	
017102- A130 Transport	561,000	365,000	
Total- NATIONAL PHYSICAL AND STANDARDS LABORATORY (NPSL) ISLAMABAD (AUTONOMOUS)	248,335,000	259,258,000	279,000,000
IB3374 PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)			
017102- A01 Employees Related Expenses	1,650,000,000	1,672,754,000	3,316,046,000
017102- A011 Pay	821,477,000	1,083,130,000	800,000,000
017102- A011-1 Pay of Officers	(495,247,000)	(637,523,000)	(450,000,000)
017102- A011-2 Pay of Other Staff	(326,230,000)	(445,607,000)	(350,000,000)
017102- A012 Allowances	828,523,000	589,624,000	2,516,046,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
017102- A012-1 Regular Allowances	(799,523,000)	(560,624,000)	(583,806,000)
017102- A012-2 Other Allowances (Excluding TA)	(29,000,000)	(29,000,000)	(1,932,240,000)
017102- A03 Operating Expenses	74,797,000	70,087,000	348,521,000
017102- A032 Communications	3,132,000	3,132,000	
017102- A033 Utilities	21,953,000	17,953,000	
017102- A034 Occupancy Costs	38,840,000	38,840,000	
017102- A038 Travel & Transportation	9,115,000	8,405,000	
017102- A039 General	1,757,000	1,757,000	348,521,000
017102- A04 Employees Retirement Benefits	1,750,500,000	1,750,500,000	
017102- A041 Pension	1,750,500,000	1,750,500,000	
017102- A05 Grants, Subsidies and Write off Loans	13,000,000	13,000,000	
017102- A052 Grants Domestic	13,000,000	13,000,000	
017102- A06 Transfers	5,000,000	5,000,000	
017102- A064 Other Transfer Payments	5,000,000	5,000,000	
017102- A13 Repairs and Maintenance	1,403,000	1,403,000	
017102- A130 Transport	678,000	678,000	
017102- A131 Machinery and Equipment	444,000	444,000	
017102- A132 Furniture and Fixture	47,000	47,000	
017102- A137 Computer Equipment	234,000	234,000	
Total- PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)	3,494,700,000	3,512,744,000	3,664,567,000
017102 Total- Industrial Research Design and Testing	3,743,035,000	3,772,002,000	3,943,567,000
0171 Total- Research & Dev. General Public Services	3,743,035,000	3,772,002,000	3,943,567,000
017 Total- Research and Development General Public Services	3,743,035,000	3,772,002,000	3,943,567,000
01 Total- General Public Service	11,252,303,000	11,098,457,000	12,592,119,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	11,252,303,000	11,098,457,000	12,592,119,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
016	Basic Research:			
0161	Basic Research:			
016102	Contributions to Scientific Societies :			
KA3391 NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)				
016102- A01	Employees Related Expenses	99,160,000	95,610,000	166,770,000
016102- A011	Pay	44,000,000	60,140,000	50,000,000
016102- A011-1	Pay of Officers	(29,000,000)	(36,890,000)	(30,000,000)
016102- A011-2	Pay of Other Staff	(15,000,000)	(23,250,000)	(20,000,000)
016102- A012	Allowances	55,160,000	35,470,000	116,770,000
016102- A012-1	Regular Allowances	(50,710,000)	(31,020,000)	(39,000,000)
016102- A012-2	Other Allowances (Excluding TA)	(4,450,000)	(4,450,000)	(77,770,000)
016102- A02	Project Pre-Investment Analysis		14,059,000	
016102- A022	Research Survey & Exploratory Oper		14,059,000	
016102- A03	Operating Expenses	31,666,000	32,401,000	29,502,000
016102- A031	Fees	9,000	9,000	
016102- A032	Communications	636,000	501,000	
016102- A033	Utilities	4,698,000	5,943,000	
016102- A034	Occupancy Costs	16,877,000	20,197,000	
016102- A038	Travel & Transportation	3,553,000	4,344,000	
016102- A039	General	5,893,000	1,407,000	29,502,000
016102- A04	Employees Retirement Benefits	58,000,000	61,550,000	
016102- A041	Pension	58,000,000	61,550,000	
016102- A09	Physical Assets	560,000		
016102- A096	Purchase of Plant and Machinery	467,000		
016102- A097	Purchase of Furniture and Fixture	93,000		
016102- A13	Repairs and Maintenance	3,458,000	3,440,000	
016102- A130	Transport	561,000	561,000	
016102- A131	Machinery and Equipment	654,000	689,000	
016102- A132	Furniture and Fixture	93,000	118,000	
016102- A133	Buildings and Structure	1,870,000	1,735,000	
016102- A137	Computer Equipment	280,000	337,000	
Total-	NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)	192,844,000	207,060,000	196,272,000
016102	Total- Contributions to Scientific Societies	192,844,000	207,060,000	196,272,000
0161	Total- Basic Research	192,844,000	207,060,000	196,272,000
016	Total- Basic Research	192,844,000	207,060,000	196,272,000
01	Total- General Public Service	192,844,000	207,060,000	196,272,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
KA3392 COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)				
044120- A01	Employees Related Expenses	71,890,000	71,890,000	125,136,000
044120- A011	Pay	34,040,000	43,840,000	46,000,000
044120- A011-1	Pay of Officers	(16,600,000)	(21,300,000)	(30,000,000)
044120- A011-2	Pay of Other Staff	(17,440,000)	(22,540,000)	(16,000,000)
044120- A012	Allowances	37,850,000	28,050,000	79,136,000
044120- A012-1	Regular Allowances	(35,150,000)	(25,350,000)	(22,000,000)
044120- A012-2	Other Allowances (Excluding TA)	(2,700,000)	(2,700,000)	(57,136,000)
044120- A03	Operating Expenses	16,867,000	16,564,000	15,742,000
044120- A032	Communications	243,000	218,000	
044120- A033	Utilities	1,122,000	972,000	
044120- A034	Occupancy Costs	13,090,000	13,090,000	
044120- A038	Travel & Transportation	2,010,000	1,910,000	
044120- A039	General	402,000	374,000	15,742,000
044120- A04	Employees Retirement Benefits	47,500,000	46,867,000	
044120- A041	Pension	47,500,000	46,867,000	
044120- A05	Grants, Subsidies and Write off Loans	200,000	6,700,000	
044120- A052	Grants Domestic	200,000	6,700,000	
044120- A13	Repairs and Maintenance	1,654,000	1,654,000	
044120- A130	Transport	561,000	561,000	
044120- A131	Machinery and Equipment	187,000	187,000	
044120- A132	Furniture and Fixture	140,000	140,000	
044120- A133	Buildings and Structure	654,000	654,000	
044120- A137	Computer Equipment	93,000	93,000	
044120- A138	General	19,000	19,000	
Total-	COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)	138,111,000	143,675,000	140,878,000
044120	Total- Others	138,111,000	143,675,000	140,878,000
0441	Total- Manufacturing	138,111,000	143,675,000	140,878,000
044	Total- Mining and Manufacturing	138,111,000	143,675,000	140,878,000
04	Total- Economic Affairs	138,111,000	143,675,000	140,878,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	330,955,000	350,735,000	337,150,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
016	Basic Research:			
0161	Basic Research:			
016101	Administration :			
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)				
016101- A01	Employees Related Expenses	12,120,000	12,120,000	16,958,000
016101- A011	Pay	1,700,000	1,700,000	3,000,000
016101- A011-1	Pay of Officers	(900,000)	(619,000)	(1,700,000)
016101- A011-2	Pay of Other Staff	(800,000)	(1,081,000)	(1,300,000)
016101- A012	Allowances	10,420,000	10,420,000	13,958,000
016101- A012-1	Regular Allowances	(9,420,000)	(9,420,000)	(12,958,000)
016101- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
016101- A03	Operating Expenses	16,193,000	14,318,000	22,140,000
016101- A032	Communications	299,000	299,000	520,000
016101- A033	Utilities	752,000	845,000	1,025,000
016101- A034	Occupancy Costs	10,285,000	8,127,000	17,400,000
016101- A038	Travel & Transportation	4,712,000	4,712,000	3,040,000
016101- A039	General	145,000	335,000	155,000
016101- A13	Repairs and Maintenance	56,000	1,119,000	140,000
016101- A131	Machinery and Equipment	19,000	119,000	25,000
016101- A132	Furniture and Fixture	19,000		20,000
016101- A133	Buildings and Structure	9,000	1,000,000	75,000
016101- A137	Computer Equipment	9,000		20,000
Total-	OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)	28,369,000	27,557,000	39,238,000
016101	Total- Administration	28,369,000	27,557,000	39,238,000
0161	Total- Basic Research	28,369,000	27,557,000	39,238,000
016	Total- Basic Research	28,369,000	27,557,000	39,238,000
01	Total- General Public Service	28,369,000	27,557,000	39,238,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	28,369,000	27,557,000	39,238,000
TOTAL - DEMAND		11,611,627,000	11,476,749,000	12,968,507,000

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SECTION XXXV

MINISTRY OF STATES AND FRONTIER REGIONS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
States and Frontier Regions.

Current Expenditure on Revenue Account

88 States and Frontier Regions Division

893,904

Total :

893,904

NO. 088.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs. 893,904,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Service Not Elsewhere Defined	197,249,000	194,670,000	293,904,000
107 Administration	589,427,000	585,521,000	600,000,000
Total	786,676,000	780,191,000	893,904,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	601,021,000	601,024,000	686,975,000
A011 Pay	251,776,000	277,239,000	324,197,000
A011-1 Pay of Officers	(82,728,000)	(93,225,000)	(104,737,000)
A011-2 Pay of Other Staff	(169,048,000)	(184,014,000)	(219,460,000)
A012 Allowances	349,245,000	323,785,000	362,778,000
A012-1 Regular Allowances	(295,771,000)	(264,635,000)	(305,308,000)
A012-2 Other Allowances (Excluding TA)	(53,474,000)	(59,150,000)	(57,470,000)
A03 Operating Expenses	104,909,000	100,830,000	141,778,000
A04 Employees Retirement Benefits	32,347,000	32,071,000	22,226,000
A05 Grants, Subsidies and Write off Loans	33,810,000	32,680,000	26,060,000
A06 Transfers	300,000	115,000	150,000
A09 Physical Assets	4,876,000	3,077,000	2,615,000
A13 Repairs and Maintenance	9,413,000	10,394,000	14,100,000
Total	786,676,000	780,191,000	893,904,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019120	OTHERS :		
IB9293 PAY AND ALLOWANCES (STATES AND FRONTIER REGIONS DIVISION)			
019120- A01	Employees Related Expenses		78,134,000
019120- A012	Allowances		78,134,000
019120- A012-1	Regular Allowances		(78,134,000)
Total- PAY AND ALLOWANCES (STATES AND FRONTIER REGIONS DIVISION)			78,134,000
ID2137 STATES & F.R. DIVISION (MAIN SECRETARIAT)			
019120- A01	Employees Related Expenses	125,162,000	125,163,000
019120- A011	Pay	53,705,000	69,348,000
019120- A011-1	Pay of Officers	(29,511,000)	(39,064,000)
019120- A011-2	Pay of Other Staff	(24,194,000)	(30,284,000)
019120- A012	Allowances	71,457,000	55,815,000
019120- A012-1	Regular Allowances	(58,727,000)	(37,585,000)
019120- A012-2	Other Allowances (Excluding TA)	(12,730,000)	(18,230,000)
019120- A03	Operating Expenses	34,406,000	32,558,000
019120- A032	Communications	3,599,000	3,219,000
019120- A033	Utilities	187,000	348,000
019120- A034	Occupancy Costs	14,072,000	12,469,000
019120- A038	Travel & Transportation	8,975,000	9,426,000
019120- A039	General	7,573,000	7,096,000
019120- A04	Employees Retirement Benefits	9,428,000	8,357,000
019120- A041	Pension	9,428,000	8,357,000
019120- A05	Grants, Subsidies and Write off Loans	2,400,000	2,280,000
019120- A052	Grants Domestic	2,400,000	2,280,000
019120- A06	Transfers	300,000	115,000
019120- A063	Entertainment & Gifts	300,000	115,000
019120- A09	Physical Assets	2,758,000	1,919,000
019120- A092	Computer Equipment	888,000	843,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019120- A096	Purchase of Plant and Machinery	935,000	538,000	50,000
019120- A097	Purchase of Furniture and Fixture	935,000	538,000	50,000
019120- A13	Repairs and Maintenance	2,335,000	3,818,000	3,900,000
019120- A130	Transport	654,000	621,000	650,000
019120- A131	Machinery and Equipment	654,000	1,221,000	1,200,000
019120- A132	Furniture and Fixture	467,000	1,044,000	1,100,000
019120- A137	Computer Equipment	560,000	932,000	950,000
Total-	STATES & F.R. DIVISION (MAIN SECRETARIAT)	176,789,000	174,210,000	195,310,000
019120	Total- OTHERS	176,789,000	174,210,000	273,444,000
0191	Total- Gen Public Service Not Elsewhere Defined	176,789,000	174,210,000	273,444,000
019	Total- General Public Service Not Elsewhere Defined	176,789,000	174,210,000	273,444,000
01	Total- General Public Service	176,789,000	174,210,000	273,444,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
IB3377 CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD				
107103- A01	Employees Related Expenses	44,246,000	44,246,000	49,741,000
107103- A011	Pay	18,979,000	18,979,000	28,502,000
107103- A011-1	Pay of Officers	(10,899,000)	(10,899,000)	(16,472,000)
107103- A011-2	Pay of Other Staff	(8,080,000)	(8,080,000)	(12,030,000)
107103- A012	Allowances	25,267,000	25,267,000	21,239,000
107103- A012-1	Regular Allowances	(21,642,000)	(21,642,000)	(16,629,000)
107103- A012-2	Other Allowances (Excluding TA)	(3,625,000)	(3,625,000)	(4,610,000)
107103- A03	Operating Expenses	8,216,000	6,545,000	8,555,000
107103- A032	Communications	43,000	2,000	10,000
107103- A033	Utilities	24,000		20,000
107103- A034	Occupancy Costs	5,456,000	5,433,000	7,015,000
107103- A038	Travel & Transportation	1,962,000	1,073,000	1,200,000
107103- A039	General	731,000	37,000	310,000
107103- A04	Employees Retirement Benefits	2,200,000	4,000,000	1,000,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
107103- A041	Pension	2,200,000	4,000,000	1,000,000
107103- A05	Grants, Subsidies and Write off Loans	1,510,000	893,000	1,510,000
107103- A052	Grants Domestic	1,510,000	893,000	1,510,000
107103- A13	Repairs and Maintenance	122,000	6,000	100,000
107103- A130	Transport	122,000	6,000	100,000
Total-	CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD	56,294,000	55,690,000	60,906,000
107103	Total- Refugees relief	56,294,000	55,690,000	60,906,000
1071	Total- Administration	56,294,000	55,690,000	60,906,000
107	Total- Administration	56,294,000	55,690,000	60,906,000
10	Total- Social Protection	56,294,000	55,690,000	60,906,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	233,083,000	229,900,000	334,350,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
BR0122 AMEER OF BAHAWALPUR				
019120- A01	Employees Related Expenses	12,000,000	12,000,000	12,000,000
019120- A012	Allowances	12,000,000	12,000,000	12,000,000
019120- A012-2	Other Allowances (Excluding TA)	(12,000,000)	(12,000,000)	(12,000,000)
Total-	AMEER OF BAHAWALPUR	12,000,000	12,000,000	12,000,000
019120	Total- OTHERS	12,000,000	12,000,000	12,000,000
0191	Total- Gen Public Service Not Elsewhere Defined	12,000,000	12,000,000	12,000,000
019	Total- General Public Service Not Elsewhere Defined	12,000,000	12,000,000	12,000,000
01	Total- General Public Service	12,000,000	12,000,000	12,000,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
LO1621 AFGHAN REFUGEES ORGANIZATION IN PUNJAB				
107103- A01	Employees Related Expenses	8,847,000	9,115,000	11,913,000
107103- A011	Pay	3,997,000	3,997,000	6,252,000
107103- A011-1	Pay of Officers	(2,076,000)	(2,076,000)	(2,255,000)
107103- A011-2	Pay of Other Staff	(1,921,000)	(1,921,000)	(3,997,000)
107103- A012	Allowances	4,850,000	5,118,000	5,661,000
107103- A012-1	Regular Allowances	(4,250,000)	(4,250,000)	(4,261,000)
107103- A012-2	Other Allowances (Excluding TA)	(600,000)	(868,000)	(1,400,000)
107103- A03	Operating Expenses	1,992,000	2,062,000	2,310,000
107103- A032	Communications	84,000	84,000	85,000
107103- A033	Utilities	303,000	303,000	425,000
107103- A034	Occupancy Costs	850,000	850,000	1,100,000
107103- A038	Travel & Transportation	467,000	537,000	400,000
107103- A039	General	288,000	288,000	300,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
107103- A04	Employees Retirement Benefits	896,000	1,984,000	700,000
107103- A041	Pension	896,000	1,984,000	700,000
107103- A05	Grants, Subsidies and Write off Loans	1,200,000	1,200,000	2,300,000
107103- A052	Grants Domestic	1,200,000	1,200,000	2,300,000
107103- A13	Repairs and Maintenance	93,000	93,000	100,000
107103- A132	Furniture and Fixture	93,000	93,000	100,000
Total-	AFGHAN REFUGEES ORGANIZATION IN PUNJAB	13,028,000	14,454,000	17,323,000
MI0085 AFGHAN REFUGEES AFGHAN REFUGEES				
107103- A01	Employees Related Expenses	24,866,000	24,598,000	26,026,000
107103- A011	Pay	11,041,000	11,041,000	15,811,000
107103- A011-1	Pay of Officers	(1,139,000)	(1,139,000)	(2,386,000)
107103- A011-2	Pay of Other Staff	(9,902,000)	(9,902,000)	(13,425,000)
107103- A012	Allowances	13,825,000	13,557,000	10,215,000
107103- A012-1	Regular Allowances	(12,575,000)	(12,575,000)	(8,815,000)
107103- A012-2	Other Allowances (Excluding TA)	(1,250,000)	(982,000)	(1,400,000)
107103- A03	Operating Expenses	1,148,000	1,021,000	1,845,000
107103- A032	Communications	47,000	44,000	45,000
107103- A033	Utilities	159,000	151,000	450,000
107103- A038	Travel & Transportation	467,000	374,000	200,000
107103- A039	General	475,000	452,000	1,150,000
107103- A04	Employees Retirement Benefits	3,959,000	2,648,000	1,900,000
107103- A041	Pension	3,959,000	2,648,000	1,900,000
107103- A05	Grants, Subsidies and Write off Loans	1,200,000	1,140,000	300,000
107103- A052	Grants Domestic	1,200,000	1,140,000	300,000
107103- A13	Repairs and Maintenance	93,000	88,000	300,000
107103- A132	Furniture and Fixture	93,000	88,000	300,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES	31,266,000	29,495,000	30,371,000
107103	Total- Refugees relief	44,294,000	43,949,000	47,694,000
1071	Total- Administration	44,294,000	43,949,000	47,694,000
107	Total- Administration	44,294,000	43,949,000	47,694,000
10	Total- Social Protection	44,294,000	43,949,000	47,694,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	56,294,000	55,949,000	59,694,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01 General Public Service:			
019 General Public Service Not Elsewhere Defined:			
0191 Gen Public Service Not Elsewhere Defined:			
019120 OTHERS :			
CL0044 NOTABLES OF CHITRAL			
019120- A01 Employees Related Expenses	9,000	9,000	9,000
019120- A012 Allowances	9,000	9,000	9,000
019120- A012-2 Other Allowances (Excluding TA)	(9,000)	(9,000)	(9,000)
Total- NOTABLES OF CHITRAL	9,000	9,000	9,000
DP0029 DEPENDENTS OF EX-NAWAB OF DIR			
019120- A01 Employees Related Expenses	20,000	20,000	20,000
019120- A012 Allowances	20,000	20,000	20,000
019120- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
Total- DEPENDENTS OF EX-NAWAB OF DIR	20,000	20,000	20,000
019120 Total- OTHERS	29,000	29,000	29,000
0191 Total- Gen Public Service Not Elsewhere Defined	29,000	29,000	29,000
019 Total- General Public Service Not Elsewhere Defined	29,000	29,000	29,000
01 Total- General Public Service	29,000	29,000	29,000
10 Social Protection:			
107 Administration:			
1071 Administration:			
107103 Refugees relief :			
BU0237 DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU			
107103- A01 Employees Related Expenses	27,966,000	28,966,000	31,552,000
107103- A011 Pay	13,488,000	13,488,000	18,695,000
107103- A011-1 Pay of Officers	(2,916,000)	(2,916,000)	(2,300,000)
107103- A011-2 Pay of Other Staff	(10,572,000)	(10,572,000)	(16,395,000)
107103- A012 Allowances	14,478,000	15,478,000	12,857,000
107103- A012-1 Regular Allowances	(14,338,000)	(14,338,000)	(12,700,000)
107103- A012-2 Other Allowances (Excluding TA)	(140,000)	(1,140,000)	(157,000)
107103- A03 Operating Expenses	2,084,000	2,860,000	3,180,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
107103- A032	Communications	33,000	57,000	160,000
107103- A033	Utilities	87,000	242,000	270,000
107103- A034	Occupancy Costs	209,000	314,000	800,000
107103- A038	Travel & Transportation	1,619,000	1,919,000	1,650,000
107103- A039	General	136,000	328,000	300,000
107103- A04	Employees Retirement Benefits	1,700,000	1,900,000	100,000
107103- A041	Pension	1,700,000	1,900,000	100,000
107103- A05	Grants, Subsidies and Write off Loans	900,000	800,000	300,000
107103- A052	Grants Domestic	900,000	800,000	300,000
107103- A09	Physical Assets	26,000		100,000
107103- A096	Purchase of Plant and Machinery	18,000		50,000
107103- A097	Purchase of Furniture and Fixture	8,000		50,000
107103- A13	Repairs and Maintenance	103,000	303,000	350,000
107103- A130	Transport	87,000	187,000	150,000
107103- A131	Machinery and Equipment	8,000	58,000	100,000
107103- A132	Furniture and Fixture	8,000	58,000	100,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU	32,779,000	34,829,000	35,582,000
CL0043 DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL				
107103- A01	Employees Related Expenses	11,312,000	11,112,000	7,631,000
107103- A011	Pay	4,566,000	4,566,000	3,711,000
107103- A011-1	Pay of Officers	(940,000)	(940,000)	(200,000)
107103- A011-2	Pay of Other Staff	(3,626,000)	(3,626,000)	(3,511,000)
107103- A012	Allowances	6,746,000	6,546,000	3,920,000
107103- A012-1	Regular Allowances	(6,246,000)	(6,246,000)	(3,720,000)
107103- A012-2	Other Allowances (Excluding TA)	(500,000)	(300,000)	(200,000)
107103- A03	Operating Expenses	2,129,000	1,395,000	731,000
107103- A032	Communications	59,000	58,000	51,000
107103- A033	Utilities	1,205,000	760,000	300,000
107103- A038	Travel & Transportation	374,000	268,000	270,000
107103- A039	General	491,000	309,000	110,000
107103- A04	Employees Retirement Benefits	600,000	600,000	100,000
107103- A041	Pension	600,000	600,000	100,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
107103- A09	Physical Assets	84,000		20,000
107103- A096	Purchase of Plant and Machinery	37,000		10,000
107103- A097	Purchase of Furniture and Fixture	47,000		10,000
107103- A13	Repairs and Maintenance	102,000	54,000	160,000
107103- A130	Transport	9,000	3,000	100,000
107103- A131	Machinery and Equipment	37,000	20,000	30,000
107103- A132	Furniture and Fixture	56,000	31,000	30,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL	14,227,000	13,161,000	8,642,000
DA0075 DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN				
107103- A01	Employees Related Expenses	29,666,000	32,468,000	20,976,000
107103- A011	Pay	10,742,000	10,742,000	10,400,000
107103- A011-1	Pay of Officers	(3,000,000)	(3,000,000)	(2,000,000)
107103- A011-2	Pay of Other Staff	(7,742,000)	(7,742,000)	(8,400,000)
107103- A012	Allowances	18,924,000	21,726,000	10,576,000
107103- A012-1	Regular Allowances	(18,324,000)	(18,324,000)	(10,126,000)
107103- A012-2	Other Allowances (Excluding TA)	(600,000)	(3,402,000)	(450,000)
107103- A03	Operating Expenses	2,029,000	2,473,000	4,875,000
107103- A032	Communications	80,000	58,000	160,000
107103- A033	Utilities	1,094,000	1,372,000	1,100,000
107103- A038	Travel & Transportation	560,000	760,000	2,350,000
107103- A039	General	295,000	283,000	1,265,000
107103- A04	Employees Retirement Benefits	330,000	80,000	110,000
107103- A041	Pension	330,000	80,000	110,000
107103- A09	Physical Assets	233,000		100,000
107103- A096	Purchase of Plant and Machinery	93,000		50,000
107103- A097	Purchase of Furniture and Fixture	140,000		50,000
107103- A13	Repairs and Maintenance	167,000	167,000	480,000
107103- A130	Transport	93,000	93,000	150,000
107103- A131	Machinery and Equipment	37,000	37,000	150,000
107103- A132	Furniture and Fixture	37,000	37,000	150,000
107103- A137	Computer Equipment			30,000
Total-	DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN	32,425,000	35,188,000	26,541,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
DI0212 DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN				
107103- A01	Employees Related Expenses	21,925,000	22,525,000	24,003,000
107103- A011	Pay	9,804,000	9,804,000	13,854,000
107103- A011-1	Pay of Officers	(2,051,000)	(2,051,000)	(2,800,000)
107103- A011-2	Pay of Other Staff	(7,753,000)	(7,753,000)	(11,054,000)
107103- A012	Allowances	12,121,000	12,721,000	10,149,000
107103- A012-1	Regular Allowances	(12,121,000)	(12,121,000)	(9,549,000)
107103- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)
107103- A03	Operating Expenses	1,782,000	2,151,000	4,140,000
107103- A032	Communications	20,000	20,000	60,000
107103- A033	Utilities	112,000	112,000	410,000
107103- A034	Occupancy Costs	477,000	477,000	560,000
107103- A038	Travel & Transportation	935,000	1,115,000	2,280,000
107103- A039	General	238,000	427,000	830,000
107103- A04	Employees Retirement Benefits		563,000	250,000
107103- A041	Pension		563,000	250,000
107103- A05	Grants, Subsidies and Write off Loans			100,000
107103- A052	Grants Domestic			100,000
107103- A09	Physical Assets			130,000
107103- A096	Purchase of Plant and Machinery			80,000
107103- A097	Purchase of Furniture and Fixture			50,000
107103- A13	Repairs and Maintenance	515,000	615,000	250,000
107103- A130	Transport	421,000	521,000	150,000
107103- A131	Machinery and Equipment	47,000	47,000	50,000
107103- A132	Furniture and Fixture	47,000	47,000	50,000
Total-	DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN	24,222,000	25,854,000	28,873,000
HR0045 DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR				
107103- A01	Employees Related Expenses	26,556,000	27,056,000	27,148,000
107103- A011	Pay	9,508,000	9,508,000	13,126,000
107103- A011-1	Pay of Officers	(1,482,000)	(1,482,000)	(3,100,000)
107103- A011-2	Pay of Other Staff	(8,026,000)	(8,026,000)	(10,026,000)

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
107103- A012 Allowances	17,048,000	17,548,000	14,022,000
107103- A012-1 Regular Allowances	(16,748,000)	(16,748,000)	(13,922,000)
107103- A012-2 Other Allowances (Excluding TA)	(300,000)	(800,000)	(100,000)
107103- A03 Operating Expenses	1,832,000	1,793,000	2,517,000
107103- A032 Communications	48,000	46,000	66,000
107103- A033 Utilities	138,000	121,000	239,000
107103- A034 Occupancy Costs	280,000	280,000	580,000
107103- A038 Travel & Transportation	1,056,000	1,042,000	1,380,000
107103- A039 General	310,000	304,000	252,000
107103- A04 Employees Retirement Benefits	500,000		100,000
107103- A041 Pension	500,000		100,000
107103- A09 Physical Assets	47,000		100,000
107103- A096 Purchase of Plant and Machinery	47,000		50,000
107103- A097 Purchase of Furniture and Fixture			50,000
107103- A13 Repairs and Maintenance	346,000	346,000	120,000
107103- A130 Transport	280,000	280,000	60,000
107103- A131 Machinery and Equipment	47,000	47,000	30,000
107103- A132 Furniture and Fixture	19,000	19,000	30,000
Total- DISTRICT ADMINISTRATOR AFGHAN REFUGEE HARIPUR	29,281,000	29,195,000	29,985,000
KT0162 DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT			
107103- A01 Employees Related Expenses	14,102,000	15,885,000	14,105,000
107103- A011 Pay	5,000,000	5,000,000	7,826,000
107103- A011-1 Pay of Officers	(1,500,000)	(1,500,000)	(2,000,000)
107103- A011-2 Pay of Other Staff	(3,500,000)	(3,500,000)	(5,826,000)
107103- A012 Allowances	9,102,000	10,885,000	6,279,000
107103- A012-1 Regular Allowances	(8,802,000)	(8,802,000)	(6,179,000)
107103- A012-2 Other Allowances (Excluding TA)	(300,000)	(2,083,000)	(100,000)
107103- A03 Operating Expenses	1,581,000	2,885,000	3,040,000
107103- A032 Communications	26,000	40,000	60,000
107103- A033 Utilities	238,000	703,000	390,000
107103- A034 Occupancy Costs	561,000	801,000	900,000
107103- A038 Travel & Transportation	552,000	1,086,000	770,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
107103- A039	General	204,000	255,000	920,000
107103- A04	Employees Retirement Benefits	2,400,000	525,000	300,000
107103- A041	Pension	2,400,000	525,000	300,000
107103- A05	Grants, Subsidies and Write off Loans	500,000		300,000
107103- A052	Grants Domestic	500,000		300,000
107103- A09	Physical Assets	94,000		60,000
107103- A096	Purchase of Plant and Machinery	47,000		30,000
107103- A097	Purchase of Furniture and Fixture	47,000		30,000
107103- A13	Repairs and Maintenance	187,000	334,000	160,000
107103- A130	Transport	93,000	243,000	100,000
107103- A131	Machinery and Equipment	47,000	44,000	30,000
107103- A132	Furniture and Fixture	47,000	47,000	30,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT	18,864,000	19,629,000	17,965,000

MR0058 DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN

107103- A01	Employees Related Expenses	23,203,000	25,644,000	27,757,000
107103- A011	Pay	10,835,000	15,223,000	13,350,000
107103- A011-1	Pay of Officers	(1,556,000)	(2,124,000)	(2,300,000)
107103- A011-2	Pay of Other Staff	(9,279,000)	(13,099,000)	(11,050,000)
107103- A012	Allowances	12,368,000	10,421,000	14,407,000
107103- A012-1	Regular Allowances	(12,218,000)	(7,829,000)	(14,307,000)
107103- A012-2	Other Allowances (Excluding TA)	(150,000)	(2,592,000)	(100,000)
107103- A03	Operating Expenses	1,381,000	1,597,000	1,315,000
107103- A032	Communications	102,000	97,000	105,000
107103- A033	Utilities	242,000	150,000	240,000
107103- A038	Travel & Transportation	701,000	1,023,000	810,000
107103- A039	General	336,000	327,000	160,000
107103- A04	Employees Retirement Benefits	1,000,000	1,564,000	100,000
107103- A041	Pension	1,000,000	1,564,000	100,000
107103- A05	Grants, Subsidies and Write off Loans		18,500,000	400,000
107103- A052	Grants Domestic		18,500,000	400,000
107103- A09	Physical Assets	94,000		80,000
107103- A096	Purchase of Plant and Machinery	47,000		40,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
107103- A097	Purchase of Furniture and Fixture	47,000		40,000
107103- A13	Repairs and Maintenance	187,000	187,000	200,000
107103- A130	Transport	93,000	93,000	100,000
107103- A131	Machinery and Equipment	47,000	47,000	50,000
107103- A132	Furniture and Fixture	47,000	47,000	50,000
Total-	DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN	25,865,000	47,492,000	29,852,000
PR1381 AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR				
107103- A01	Employees Related Expenses	57,768,000	50,798,000	46,915,000
107103- A011	Pay	27,079,000	31,584,000	25,410,000
107103- A011-1	Pay of Officers	(13,077,000)	(13,163,000)	(9,200,000)
107103- A011-2	Pay of Other Staff	(14,002,000)	(18,421,000)	(16,210,000)
107103- A012	Allowances	30,689,000	19,214,000	21,505,000
107103- A012-1	Regular Allowances	(22,089,000)	(18,387,000)	(15,030,000)
107103- A012-2	Other Allowances (Excluding TA)	(8,600,000)	(827,000)	(6,475,000)
107103- A03	Operating Expenses	28,710,000	25,633,000	47,300,000
107103- A032	Communications	916,000	856,000	1,000,000
107103- A033	Utilities	4,692,000	3,738,000	6,100,000
107103- A034	Occupancy Costs	1,309,000	1,045,000	2,700,000
107103- A038	Travel & Transportation	15,333,000	16,593,000	24,850,000
107103- A039	General	6,460,000	3,401,000	12,650,000
107103- A04	Employees Retirement Benefits	3,500,000	4,679,000	3,658,000
107103- A041	Pension	3,500,000	4,679,000	3,658,000
107103- A05	Grants, Subsidies and Write off Loans	13,000,000	867,000	13,600,000
107103- A052	Grants Domestic	13,000,000	867,000	13,600,000
107103- A09	Physical Assets	840,000	616,000	250,000
107103- A092	Computer Equipment	280,000	98,000	50,000
107103- A096	Purchase of Plant and Machinery	280,000	209,000	100,000
107103- A097	Purchase of Furniture and Fixture	280,000	309,000	100,000
107103- A13	Repairs and Maintenance	3,178,000	2,613,000	5,856,000
107103- A130	Transport	2,337,000	2,143,000	4,656,000
107103- A131	Machinery and Equipment	374,000	236,000	550,000
107103- A132	Furniture and Fixture	374,000	178,000	550,000
107103- A137	Computer Equipment	93,000	56,000	100,000
Total-	AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR	106,996,000	85,206,000	117,579,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1382 MAINTENANCE ALLOWANCE FOR AFGHAN				
107103- A01	Employees Related Expenses	80,525,000	79,706,000	69,385,000
107103- A011	Pay	34,452,000	34,452,000	43,970,000
107103- A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(10,082,000)
107103- A011-2	Pay of Other Staff	(28,252,000)	(28,252,000)	(33,888,000)
107103- A012	Allowances	46,073,000	45,254,000	25,415,000
107103- A012-1	Regular Allowances	(44,873,000)	(44,873,000)	(24,897,000)
107103- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(381,000)	(518,000)
107103- A03	Operating Expenses	2,528,000	2,798,000	3,183,000
107103- A032	Communications	38,000	58,000	60,000
107103- A033	Utilities	139,000	339,000	368,000
107103- A034	Occupancy Costs	1,311,000	1,351,000	1,200,000
107103- A038	Travel & Transportation	768,000	788,000	1,320,000
107103- A039	General	272,000	262,000	235,000
107103- A04	Employees Retirement Benefits	2,275,000	1,995,000	250,000
107103- A041	Pension	2,275,000	1,995,000	250,000
107103- A05	Grants, Subsidies and Write off Loans	3,800,000		350,000
107103- A052	Grants Domestic	3,800,000		350,000
107103- A09	Physical Assets	70,000	6,000	60,000
107103- A096	Purchase of Plant and Machinery	35,000	6,000	30,000
107103- A097	Purchase of Furniture and Fixture	35,000		30,000
107103- A13	Repairs and Maintenance	202,000	202,000	130,000
107103- A130	Transport	131,000	131,000	50,000
107103- A131	Machinery and Equipment	26,000	26,000	30,000
107103- A132	Furniture and Fixture	26,000	26,000	30,000
107103- A137	Computer Equipment	19,000	19,000	20,000
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN	89,400,000	84,707,000	73,358,000
PR1383 SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR				
107103- A01	Employees Related Expenses	978,000		3,889,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
107103- A011 Pay	350,000		1,941,000
107103- A011-1 Pay of Officers	(150,000)		(900,000)
107103- A011-2 Pay of Other Staff	(200,000)		(1,041,000)
107103- A012 Allowances	628,000		1,948,000
107103- A012-1 Regular Allowances	(628,000)		(1,348,000)
107103- A012-2 Other Allowances (Excluding TA)			(600,000)
107103- A03 Operating Expenses	221,000	3,000	1,110,000
107103- A032 Communications	38,000		40,000
107103- A033 Utilities	47,000	2,000	100,000
107103- A038 Travel & Transportation	118,000	1,000	650,000
107103- A039 General	18,000		320,000
107103- A09 Physical Assets			160,000
107103- A096 Purchase of Plant and Machinery			80,000
107103- A097 Purchase of Furniture and Fixture			80,000
107103- A13 Repairs and Maintenance	93,000		250,000
107103- A130 Transport			200,000
107103- A131 Machinery and Equipment			50,000
107103- A132 Furniture and Fixture	93,000		
Total- SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR	1,292,000	3,000	5,409,000

PR1384 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES

107103- A01 Employees Related Expenses	49,317,000	49,160,000	54,210,000
107103- A011 Pay	25,027,000	26,304,000	32,460,000
107103- A011-1 Pay of Officers	(1,800,000)	(2,240,000)	(2,400,000)
107103- A011-2 Pay of Other Staff	(23,227,000)	(24,064,000)	(30,060,000)
107103- A012 Allowances	24,290,000	22,856,000	21,750,000
107103- A012-1 Regular Allowances	(24,040,000)	(22,765,000)	(21,500,000)
107103- A012-2 Other Allowances (Excluding TA)	(250,000)	(91,000)	(250,000)
107103- A03 Operating Expenses	2,551,000	2,707,000	5,495,000
107103- A032 Communications	159,000	145,000	220,000
107103- A033 Utilities	47,000	47,000	50,000
107103- A038 Travel & Transportation	1,664,000	1,924,000	4,780,000
107103- A039 General	681,000	591,000	445,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
107103- A04	Employees Retirement Benefits	1,800,000	1,417,000	2,899,000
107103- A041	Pension	1,800,000	1,417,000	2,899,000
107103- A05	Grants, Subsidies and Write off Loans	9,300,000	7,000,000	3,700,000
107103- A052	Grants Domestic	9,300,000	7,000,000	3,700,000
107103- A09	Physical Assets	94,000		80,000
107103- A096	Purchase of Plant and Machinery	47,000		40,000
107103- A097	Purchase of Furniture and Fixture	47,000		40,000
107103- A13	Repairs and Maintenance	421,000	357,000	230,000
107103- A130	Transport	280,000	216,000	120,000
107103- A131	Machinery and Equipment	47,000	47,000	50,000
107103- A132	Furniture and Fixture	47,000	47,000	50,000
107103- A137	Computer Equipment	47,000	47,000	10,000
Total-	ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES	63,483,000	60,641,000	66,614,000
PR3503 AFGHAN REFUGEE ORGANISATION KP				
107103- A03	Operating Expenses	935,000	1,653,000	1,000,000
107103- A034	Occupancy Costs	935,000	1,653,000	1,000,000
Total-	AFGHAN REFUGEE ORGANISATION KP	935,000	1,653,000	1,000,000
107103	Total- Refugees relief	439,769,000	437,558,000	441,400,000
1071	Total- Administration	439,769,000	437,558,000	441,400,000
107	Total- Administration	439,769,000	437,558,000	441,400,000
10	Total- Social Protection	439,769,000	437,558,000	441,400,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	439,798,000	437,587,000	441,429,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
KP0041 MIR OF KHAIRPUR				
019120- A01	Employees Related Expenses	8,400,000	8,400,000	8,400,000
019120- A012	Allowances	8,400,000	8,400,000	8,400,000
019120- A012-2	Other Allowances (Excluding TA)	(8,400,000)	(8,400,000)	(8,400,000)
	Total- MIR OF KHAIRPUR	8,400,000	8,400,000	8,400,000
019120	Total- OTHERS	8,400,000	8,400,000	8,400,000
0191	Total- Gen Public Service Not Elsewhere Defined	8,400,000	8,400,000	8,400,000
019	Total- General Public Service Not Elsewhere Defined	8,400,000	8,400,000	8,400,000
01	Total- General Public Service	8,400,000	8,400,000	8,400,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	8,400,000	8,400,000	8,400,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
QA0774 DEPENDENTS OF LATE H.H. KHAN OF KALAT				
019120- A01	Employees Related Expenses	12,000	12,000	12,000
019120- A012	Allowances	12,000	12,000	12,000
019120- A012-2	Other Allowances (Excluding TA)	(12,000)	(12,000)	(12,000)
Total- DEPENDENTS OF LATE H.H. KHAN OF KALAT		12,000	12,000	12,000
QA0776 DEPENDENTS OF LATE NAWAB OF MAKRAN				
019120- A01	Employees Related Expenses	19,000	19,000	19,000
019120- A012	Allowances	19,000	19,000	19,000
019120- A012-2	Other Allowances (Excluding TA)	(19,000)	(19,000)	(19,000)
Total- DEPENDENTS OF LATE NAWAB OF MAKRAN		19,000	19,000	19,000
019120	Total- OTHERS	31,000	31,000	31,000
0191	Total- Gen Public Service Not Elsewhere Defined	31,000	31,000	31,000
019	Total- General Public Service Not Elsewhere Defined	31,000	31,000	31,000
01	Total- General Public Service	31,000	31,000	31,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
DL0020 AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN				
107103- A01	Employees Related Expenses	5,910,000	5,910,000	6,175,000
107103- A011	Pay	2,100,000	2,100,000	3,296,000
107103- A011-1	Pay of Officers	(781,000)	(781,000)	(1,226,000)
107103- A011-2	Pay of Other Staff	(1,319,000)	(1,319,000)	(2,070,000)
107103- A012	Allowances	3,810,000	3,810,000	2,879,000
107103- A012-1	Regular Allowances	(3,560,000)	(3,560,000)	(2,429,000)
107103- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(450,000)

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
107103- A03	Operating Expenses	1,877,000	1,827,000	2,010,000
107103- A032	Communications	37,000	37,000	40,000
107103- A033	Utilities	308,000	258,000	330,000
107103- A034	Occupancy Costs	785,000	785,000	840,000
107103- A038	Travel & Transportation	654,000	654,000	700,000
107103- A039	General	93,000	93,000	100,000
107103- A04	Employees Retirement Benefits	259,000	259,000	259,000
107103- A041	Pension	259,000	259,000	259,000
107103- A09	Physical Assets	70,000	70,000	75,000
107103- A097	Purchase of Furniture and Fixture	70,000	70,000	75,000
107103- A13	Repairs and Maintenance	281,000	281,000	300,000
107103- A130	Transport	140,000	140,000	150,000
107103- A131	Machinery and Equipment	47,000	47,000	50,000
107103- A132	Furniture and Fixture	47,000	47,000	50,000
107103- A133	Buildings and Structure	47,000	47,000	50,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN	8,397,000	8,347,000	8,819,000
LI0066 ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI				
107103- A01	Employees Related Expenses	4,440,000	4,440,000	4,797,000
107103- A011	Pay	1,899,000	1,899,000	2,863,000
107103- A011-1	Pay of Officers	(770,000)	(770,000)	(1,253,000)
107103- A011-2	Pay of Other Staff	(1,129,000)	(1,129,000)	(1,610,000)
107103- A012	Allowances	2,541,000	2,541,000	1,934,000
107103- A012-1	Regular Allowances	(2,186,000)	(2,186,000)	(1,334,000)
107103- A012-2	Other Allowances (Excluding TA)	(355,000)	(355,000)	(600,000)
107103- A03	Operating Expenses	1,534,000	1,534,000	1,640,000
107103- A033	Utilities	168,000	168,000	180,000
107103- A034	Occupancy Costs	898,000	898,000	960,000
107103- A038	Travel & Transportation	421,000	421,000	450,000
107103- A039	General	47,000	47,000	50,000
107103- A09	Physical Assets	94,000	94,000	100,000
107103- A096	Purchase of Plant and Machinery	47,000	47,000	50,000
107103- A097	Purchase of Furniture and Fixture	47,000	47,000	50,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
107103- A13	Repairs and Maintenance	176,000	118,000	90,000
107103- A130	Transport	93,000	93,000	
107103- A131	Machinery and Equipment	9,000	9,000	10,000
107103- A132	Furniture and Fixture	9,000	9,000	10,000
107103- A133	Buildings and Structure	65,000	7,000	70,000
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI	6,244,000	6,186,000	6,627,000
PI0008 ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI				
107103- A01	Employees Related Expenses	6,319,000	6,319,000	5,787,000
107103- A011	Pay	2,298,000	2,298,000	3,240,000
107103- A011-1	Pay of Officers	(798,000)	(798,000)	(1,253,000)
107103- A011-2	Pay of Other Staff	(1,500,000)	(1,500,000)	(1,987,000)
107103- A012	Allowances	4,021,000	4,021,000	2,547,000
107103- A012-1	Regular Allowances	(2,721,000)	(2,721,000)	(2,172,000)
107103- A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(375,000)
107103- A03	Operating Expenses	1,457,000	1,383,000	2,440,000
107103- A032	Communications	9,000	9,000	120,000
107103- A033	Utilities	252,000	252,000	310,000
107103- A034	Occupancy Costs	608,000	608,000	650,000
107103- A038	Travel & Transportation	402,000	328,000	1,210,000
107103- A039	General	186,000	186,000	150,000
107103- A04	Employees Retirement Benefits	500,000	500,000	400,000
107103- A041	Pension	500,000	500,000	400,000
107103- A09	Physical Assets	186,000	186,000	100,000
107103- A096	Purchase of Plant and Machinery	93,000	93,000	50,000
107103- A097	Purchase of Furniture and Fixture	93,000	93,000	50,000
107103- A13	Repairs and Maintenance	205,000	205,000	300,000
107103- A130	Transport	112,000	112,000	200,000
107103- A132	Furniture and Fixture	93,000	93,000	100,000
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI	8,667,000	8,593,000	9,027,000
QA0773 AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN				
107103- A01	Employees Related Expenses	2,697,000	2,697,000	2,462,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
107103- A011 Pay	711,000	711,000	465,000
107103- A011-2 Pay of Other Staff	(711,000)	(711,000)	(465,000)
107103- A012 Allowances	1,986,000	1,986,000	1,997,000
107103- A012-1 Regular Allowances	(1,922,000)	(1,922,000)	(1,922,000)
107103- A012-2 Other Allowances (Excluding TA)	(64,000)	(64,000)	(75,000)
107103- A03 Operating Expenses	34,000	34,000	
107103- A039 General	34,000	34,000	
Total- AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN	2,731,000	2,731,000	2,462,000
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QA0775 DISTRICT ADMINISTRATOR QUETTA			
107103- A01 Employees Related Expenses	5,551,000	5,551,000	5,822,000
107103- A011 Pay	2,358,000	2,358,000	3,475,000
107103- A011-1 Pay of Officers	(618,000)	(618,000)	(840,000)
107103- A011-2 Pay of Other Staff	(1,740,000)	(1,740,000)	(2,635,000)
107103- A012 Allowances	3,193,000	3,193,000	2,347,000
107103- A012-1 Regular Allowances	(2,843,000)	(2,843,000)	(1,867,000)
107103- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(480,000)
107103- A03 Operating Expenses	1,438,000	1,384,000	1,540,000
107103- A032 Communications	56,000	56,000	60,000
107103- A033 Utilities	140,000	140,000	150,000
107103- A034 Occupancy Costs	673,000	673,000	720,000
107103- A038 Travel & Transportation	411,000	357,000	440,000
107103- A039 General	158,000	158,000	170,000
107103- A04 Employees Retirement Benefits	200,000	200,000	100,000
107103- A041 Pension	200,000	200,000	100,000
107103- A09 Physical Assets	93,000	93,000	100,000
107103- A097 Purchase of Furniture and Fixture	93,000	93,000	100,000
107103- A13 Repairs and Maintenance	234,000	234,000	250,000
107103- A130 Transport	140,000	140,000	150,000
107103- A131 Machinery and Equipment	47,000	47,000	50,000
107103- A132 Furniture and Fixture	47,000	47,000	50,000
Total- DISTRICT ADMINISTRATOR QUETTA	7,516,000	7,462,000	7,812,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA0778 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN				
107103- A01	Employees Related Expenses	9,205,000	9,205,000	7,777,000
107103- A011	Pay	3,837,000	3,837,000	4,290,000
107103- A011-1	Pay of Officers	(1,464,000)	(1,464,000)	(1,270,000)
107103- A011-2	Pay of Other Staff	(2,373,000)	(2,373,000)	(3,020,000)
107103- A012	Allowances	5,368,000	5,368,000	3,487,000
107103- A012-1	Regular Allowances	(4,918,000)	(4,918,000)	(2,837,000)
107103- A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)	(650,000)
107103- A03	Operating Expenses	5,044,000	4,534,000	5,902,000
107103- A032	Communications	112,000	112,000	120,000
107103- A033	Utilities	195,000	102,000	210,000
107103- A034	Occupancy Costs	3,072,000	3,072,000	3,392,000
107103- A038	Travel & Transportation	1,310,000	893,000	1,800,000
107103- A039	General	355,000	355,000	380,000
107103- A04	Employees Retirement Benefits	800,000	800,000	800,000
107103- A041	Pension	800,000	800,000	800,000
107103- A09	Physical Assets	93,000	93,000	200,000
107103- A096	Purchase of Plant and Machinery			100,000
107103- A097	Purchase of Furniture and Fixture	93,000	93,000	100,000
107103- A13	Repairs and Maintenance	373,000	373,000	574,000
107103- A130	Transport	187,000	187,000	400,000
107103- A131	Machinery and Equipment	93,000	93,000	74,000
107103- A132	Furniture and Fixture	93,000	93,000	100,000
Total-	COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN	15,515,000	15,005,000	15,253,000
107103	Total- Refugees relief	49,070,000	48,324,000	50,000,000
1071	Total- Administration	49,070,000	48,324,000	50,000,000
107	Total- Administration	49,070,000	48,324,000	50,000,000
10	Total- Social Protection	49,070,000	48,324,000	50,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	49,101,000	48,355,000	50,031,000
TOTAL - DEMAND		786,676,000	780,191,000	893,904,000

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SECTION XXXVI

MINISTRY OF WATER RESOURCES

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resource.

Current Expenditure on Revenue Account.

89 Water Resources Division

3,589,389

Total :

3,589,389

NO. 089.- WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION**.

Voted **Rs. 3,589,389,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	1,564,000,000	1,540,013,000	2,824,226,000
107	Administration	500,000,000	499,439,000	765,163,000
	Total	2,064,000,000	2,039,452,000	3,589,389,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	633,195,000	625,793,000	807,667,000
A011	Pay	357,332,000	407,298,000	454,511,000
A011-1	Pay of Officers	(200,150,000)	(226,170,000)	(259,972,000)
A011-2	Pay of Other Staff	(157,182,000)	(181,128,000)	(194,539,000)
A012	Allowances	275,863,000	218,495,000	353,156,000
A012-1	Regular Allowances	(248,270,000)	(190,220,000)	(320,065,000)
A012-2	Other Allowances (Excluding TA)	(27,593,000)	(28,275,000)	(33,091,000)
A02	Project Pre-Investment Analysis	120,000,000	120,000,000	200,000,000
A03	Operating Expenses	1,039,995,000	1,034,913,000	2,440,963,000
A04	Employees Retirement Benefits	207,350,000	207,350,000	13,175,000
A05	Grants, Subsidies and Write off Loans	4,300,000	4,210,000	4,000,000
A06	Transfers	2,510,000	2,125,000	1,200,000
A09	Physical Assets	36,400,000	18,532,000	75,864,000
A13	Repairs and Maintenance	20,250,000	26,529,000	46,520,000
	Total	2,064,000,000	2,039,452,000	3,589,389,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
042 Agriculture,Food,Irrigation,Forestry and Fishing:			
0422 Irrigation:			
042202 Irrigation dams :			
IB3378 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION			
042202- A01 Employees Related Expenses	126,775,000	126,774,000	150,000,000
042202- A011 Pay	57,800,000	76,316,000	89,910,000
042202- A011-1 Pay of Officers	(38,500,000)	(49,016,000)	(62,143,000)
042202- A011-2 Pay of Other Staff	(19,300,000)	(27,300,000)	(27,767,000)
042202- A012 Allowances	68,975,000	50,458,000	60,090,000
042202- A012-1 Regular Allowances	(61,575,000)	(42,376,000)	(50,834,000)
042202- A012-2 Other Allowances (Excluding TA)	(7,400,000)	(8,082,000)	(9,256,000)
042202- A03 Operating Expenses	34,475,000	34,367,000	59,720,000
042202- A032 Communications	2,610,000	2,464,000	3,900,000
042202- A033 Utilities	6,800,000	6,705,000	11,250,000
042202- A034 Occupancy Costs	13,100,000	13,085,000	20,150,000
042202- A036 Motor Vehicles			150,000
042202- A038 Travel & Transportation	5,005,000	4,649,000	12,020,000
042202- A039 General	6,960,000	7,464,000	12,250,000
042202- A04 Employees Retirement Benefits	5,150,000	5,150,000	7,675,000
042202- A041 Pension	5,150,000	5,150,000	7,675,000
042202- A05 Grants, Subsidies and Write off Loans	800,000	800,000	2,000,000
042202- A052 Grants Domestic	800,000	800,000	2,000,000
042202- A06 Transfers	300,000	115,000	500,000
042202- A061 Scholarship	300,000	115,000	500,000
042202- A09 Physical Assets	1,200,000	785,000	52,684,000
042202- A092 Computer Equipment	600,000	555,000	31,684,000
042202- A095 Purchase of Transport			20,000,000
042202- A096 Purchase of Plant and Machinery	300,000	115,000	500,000
042202- A097 Purchase of Furniture and Fixture	300,000	115,000	500,000
042202- A13 Repairs and Maintenance	1,300,000	1,278,000	3,300,000
042202- A130 Transport	500,000	500,000	800,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042202- A131	Machinery and Equipment	300,000	300,000	600,000
042202- A132	Furniture and Fixture	200,000	200,000	600,000
042202- A133	Buildings and Structure			500,000
042202- A137	Computer Equipment	300,000	278,000	800,000
Total-	CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION	170,000,000	169,269,000	275,879,000
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IB3379 PAKISTAN MISSION FOR INDUS WATER ISLAMABAD				
042202- A01	Employees Related Expenses	57,630,000	50,230,000	55,000,000
042202- A011	Pay	25,162,000	28,318,000	35,098,000
042202- A011-1	Pay of Officers	(13,093,000)	(14,450,000)	(19,070,000)
042202- A011-2	Pay of Other Staff	(12,069,000)	(13,868,000)	(16,028,000)
042202- A012	Allowances	32,468,000	21,912,000	19,902,000
042202- A012-1	Regular Allowances	(30,155,000)	(19,599,000)	(17,602,000)
042202- A012-2	Other Allowances (Excluding TA)	(2,313,000)	(2,313,000)	(2,300,000)
042202- A03	Operating Expenses	859,920,000	863,334,000	1,737,310,000
042202- A032	Communications	860,000	425,000	1,150,000
042202- A033	Utilities	2,000,000	565,000	3,000,000
042202- A034	Occupancy Costs	17,325,000	17,161,000	17,325,000
042202- A036	Motor Vehicles	25,000	21,000	25,000
042202- A038	Travel & Transportation	2,750,000	2,880,000	29,650,000
042202- A039	General	836,960,000	842,282,000	1,686,160,000
042202- A05	Grants, Subsidies and Write off Loans	2,600,000	2,600,000	
042202- A052	Grants Domestic	2,600,000	2,600,000	
042202- A09	Physical Assets	1,700,000	3,164,000	900,000
042202- A092	Computer Equipment	700,000	3,145,000	800,000
042202- A096	Purchase of Plant and Machinery	500,000		50,000
042202- A097	Purchase of Furniture and Fixture	500,000	19,000	50,000
042202- A13	Repairs and Maintenance	1,150,000	1,178,000	1,550,000
042202- A130	Transport	400,000	340,000	800,000
042202- A131	Machinery and Equipment	100,000	285,000	100,000
042202- A132	Furniture and Fixture	50,000	43,000	50,000
042202- A133	Buildings and Structure	300,000	255,000	300,000
042202- A137	Computer Equipment	300,000	255,000	300,000
Total-	PAKISTAN MISSION FOR INDUS WATER ISLAMABAD	923,000,000	920,506,000	1,794,760,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9294 PAY AND ALLOWANCES (WATER RESOURCES DIVISION)

042202- A01	Employees Related Expenses		91,861,000
042202- A012	Allowances		91,861,000
042202- A012-1	Regular Allowances		(91,861,000)
Total- PAY AND ALLOWANCES (WATER RESOURCES DIVISION)			91,861,000

ID9172 WATER RESOURCE (MAIN SECRETARIAT)

042202- A01	Employees Related Expenses	111,390,000	111,389,000	120,000,000
042202- A011	Pay	56,030,000	56,030,000	57,950,000
042202- A011-1	Pay of Officers	(39,980,000)	(39,980,000)	(41,200,000)
042202- A011-2	Pay of Other Staff	(16,050,000)	(16,050,000)	(16,750,000)
042202- A012	Allowances	55,360,000	55,359,000	62,050,000
042202- A012-1	Regular Allowances	(49,080,000)	(49,079,000)	(54,650,000)
042202- A012-2	Other Allowances (Excluding TA)	(6,280,000)	(6,280,000)	(7,400,000)
042202- A03	Operating Expenses	35,600,000	62,992,000	81,970,000
042202- A032	Communications	2,280,000	3,528,000	4,750,000
042202- A034	Occupancy Costs	9,570,000	12,170,000	18,020,000
042202- A036	Motor Vehicles	150,000		500,000
042202- A038	Travel & Transportation	10,400,000	16,188,000	26,500,000
042202- A039	General	13,200,000	31,106,000	32,200,000
042202- A04	Employees Retirement Benefits	200,000	200,000	5,500,000
042202- A041	Pension	200,000	200,000	5,500,000
042202- A05	Grants, Subsidies and Write off Loans	300,000	300,000	2,000,000
042202- A052	Grants Domestic	300,000	300,000	2,000,000
042202- A06	Transfers	210,000	10,000	700,000
042202- A063	Entertainment & Gifts	200,000		500,000
042202- A064	Other Transfer Payments	10,000	10,000	200,000
042202- A09	Physical Assets	12,000,000	788,000	13,280,000
042202- A092	Computer Equipment	1,000,000	519,000	800,000
042202- A095	Purchase of Transport	6,500,000		7,480,000
042202- A096	Purchase of Plant and Machinery	2,500,000	147,000	2,500,000
042202- A097	Purchase of Furniture and Fixture	2,000,000	122,000	2,500,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042202- A13	Repairs and Maintenance	6,300,000	16,600,000	32,470,000
042202- A130	Transport	2,000,000	4,000,000	7,985,000
042202- A131	Machinery and Equipment	1,600,000	4,900,000	7,985,000
042202- A132	Furniture and Fixture	1,600,000	4,300,000	7,100,000
042202- A133	Buildings and Structure	200,000	200,000	4,200,000
042202- A137	Computer Equipment	900,000	3,200,000	5,200,000
Total-	WATER RESOURCE (MAIN SECRETARIAT)	166,000,000	192,279,000	255,920,000
042202	Total- Irrigation dams	1,259,000,000	1,282,054,000	2,418,420,000
042206 irrigation. research and design :				
IB5189 R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES				
042206- A02	Project Pre-Investment Analysis	120,000,000	120,000,000	200,000,000
042206- A022	Research Survey & Exploratory Oper	120,000,000	120,000,000	200,000,000
042206- A03	Operating Expenses	62,000,000	26,584,000	81,800,000
042206- A032	Communications	1,000,000	695,000	1,100,000
042206- A037	Consultancy and Contractual Work	20,500,000	8,384,000	30,500,000
042206- A038	Travel & Transportation	19,600,000	7,165,000	21,300,000
042206- A039	General	20,900,000	10,340,000	28,900,000
042206- A09	Physical Assets	9,000,000	1,295,000	9,000,000
042206- A092	Computer Equipment	1,000,000	595,000	2,000,000
042206- A095	Purchase of Transport	7,000,000		6,000,000
042206- A097	Purchase of Furniture and Fixture	1,000,000	700,000	1,000,000
042206- A13	Repairs and Maintenance	9,000,000	5,080,000	9,200,000
042206- A130	Transport	1,000,000	850,000	1,200,000
042206- A131	Machinery and Equipment	7,000,000	3,570,000	7,000,000
042206- A132	Furniture and Fixture	1,000,000	660,000	1,000,000
Total-	R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES	200,000,000	152,959,000	300,000,000
042206	Total- irrigation. research and design	200,000,000	152,959,000	300,000,000
0422	Total- Irrigation	1,459,000,000	1,435,013,000	2,718,420,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	1,459,000,000	1,435,013,000	2,718,420,000
04	Total- Economic Affairs	1,459,000,000	1,435,013,000	2,718,420,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
10	Social Protection:			
107	Administration:			
1071	Administration:			
107105	Flood Control :			
IB5241 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)				
107105- A01	Employees Related Expenses	247,400,000	247,400,000	300,000,000
107105- A011	Pay	146,070,000	174,364,000	198,477,000
107105- A011-1	Pay of Officers	(75,630,000)	(89,777,000)	(104,108,000)
107105- A011-2	Pay of Other Staff	(70,440,000)	(84,587,000)	(94,369,000)
107105- A012	Allowances	101,330,000	73,036,000	101,523,000
107105- A012-1	Regular Allowances	(98,730,000)	(70,436,000)	(96,388,000)
107105- A012-2	Other Allowances (Excluding TA)	(2,600,000)	(2,600,000)	(5,135,000)
107105- A03	Operating Expenses	45,500,000	45,136,000	465,163,000
107105- A032	Communications	785,000	777,000	
107105- A033	Utilities	2,700,000	2,640,000	
107105- A034	Occupancy Costs	37,135,000	37,093,000	
107105- A038	Travel & Transportation	2,650,000	2,523,000	
107105- A039	General	2,230,000	2,103,000	465,163,000
107105- A04	Employees Retirement Benefits	202,000,000	202,000,000	
107105- A041	Pension	202,000,000	202,000,000	
107105- A05	Grants, Subsidies and Write off Loans	600,000	510,000	
107105- A052	Grants Domestic	600,000	510,000	
107105- A06	Transfers	2,000,000	2,000,000	
107105- A064	Other Transfer Payments	2,000,000	2,000,000	
107105- A13	Repairs and Maintenance	2,500,000	2,393,000	
107105- A130	Transport	2,000,000	1,927,000	
107105- A133	Buildings and Structure	500,000	466,000	
Total-	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)	500,000,000	499,439,000	765,163,000
107105	Total- Flood Control	500,000,000	499,439,000	765,163,000
1071	Total- Administration	500,000,000	499,439,000	765,163,000
107	Total- Administration	500,000,000	499,439,000	765,163,000
10	Total- Social Protection	500,000,000	499,439,000	765,163,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,959,000,000	1,934,452,000	3,483,583,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
04 Economic Affairs:			
042 Agriculture,Food,Irrigation,Forestry and Fishing:			
0422 Irrigation:			
042250 Others :			
LO1622 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)			
042250- A01 Employees Related Expenses	11,000,000	11,000,000	11,100,000
042250- A011 Pay	11,000,000	11,000,000	11,100,000
042250- A011-1 Pay of Officers	(6,104,000)	(6,104,000)	(6,154,000)
042250- A011-2 Pay of Other Staff	(4,896,000)	(4,896,000)	(4,946,000)
Total- LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)	11,000,000	11,000,000	11,100,000
LO1624 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)			
042250- A01 Employees Related Expenses	6,000,000	6,000,000	6,100,000
042250- A011 Pay	6,000,000	6,000,000	6,100,000
042250- A011-1 Pay of Officers	(3,000,000)	(3,000,000)	(3,050,000)
042250- A011-2 Pay of Other Staff	(3,000,000)	(3,000,000)	(3,050,000)
Total- INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)	6,000,000	6,000,000	6,100,000
LO1625 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)			
042250- A01 Employees Related Expenses	4,500,000	4,500,000	4,600,000
042250- A011 Pay	4,500,000	4,500,000	4,600,000
042250- A011-1 Pay of Officers	(2,389,000)	(2,389,000)	(2,439,000)
042250- A011-2 Pay of Other Staff	(2,111,000)	(2,111,000)	(2,161,000)
Total- LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)	4,500,000	4,500,000	4,600,000
LO1626 SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)			
042250- A01 Employees Related Expenses	17,000,000	17,000,000	17,106,000
042250- A011 Pay	8,000,000	8,000,000	8,106,000
042250- A011-1 Pay of Officers	(2,522,000)	(2,522,000)	(2,578,000)
042250- A011-2 Pay of Other Staff	(5,478,000)	(5,478,000)	(5,528,000)
042250- A012 Allowances	9,000,000	9,000,000	9,000,000
042250- A012-2 Other Allowances (Excluding TA)	(9,000,000)	(9,000,000)	(9,000,000)
042250- A03 Operating Expenses	2,500,000	2,500,000	15,000,000
042250- A038 Travel & Transportation	2,000,000	2,000,000	
042250- A039 General	500,000	500,000	15,000,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
042250- A09	Physical Assets	12,500,000	12,500,000	
042250- A095	Purchase of Transport	12,000,000	12,000,000	
042250- A098	Purchase of Other Assets	500,000	500,000	
Total-	SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)	32,000,000	32,000,000	32,106,000
LO1627 O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)				
042250- A01	Employees Related Expenses	22,000,000	22,000,000	22,200,000
042250- A011	Pay	22,000,000	22,000,000	22,200,000
042250- A011-1	Pay of Officers	(7,000,000)	(7,000,000)	(7,200,000)
042250- A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(15,000,000)
Total-	O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)	22,000,000	22,000,000	22,200,000
LO1628 RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)				
042250- A01	Employees Related Expenses	25,000,000	25,000,000	25,100,000
042250- A011	Pay	16,270,000	16,270,000	16,370,000
042250- A011-1	Pay of Officers	(10,480,000)	(10,480,000)	(10,530,000)
042250- A011-2	Pay of Other Staff	(5,790,000)	(5,790,000)	(5,840,000)
042250- A012	Allowances	8,730,000	8,730,000	8,730,000
042250- A012-1	Regular Allowances	(8,730,000)	(8,730,000)	(8,730,000)
Total-	RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)	25,000,000	25,000,000	25,100,000
LO1629 MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)				
042250- A01	Employees Related Expenses	4,500,000	4,500,000	4,600,000
042250- A011	Pay	4,500,000	4,500,000	4,600,000
042250- A011-1	Pay of Officers	(1,452,000)	(1,452,000)	(1,500,000)
042250- A011-2	Pay of Other Staff	(3,048,000)	(3,048,000)	(3,100,000)
Total-	MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)	4,500,000	4,500,000	4,600,000
042250	Total- Others	105,000,000	105,000,000	105,806,000
0422	Total- Irrigation	105,000,000	105,000,000	105,806,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	105,000,000	105,000,000	105,806,000
04	Total- Economic Affairs	105,000,000	105,000,000	105,806,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	105,000,000	105,000,000	105,806,000
TOTAL - DEMAND		2,064,000,000	2,039,452,000	3,589,389,000

**(B) CURRENT EXPENDITURE ON
CAPITAL ACCOUNT**

SECTION I

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)

2023-2024
Budget
Estimate

(Rupees in Thsousand)

Demands presented on behalf of the Ministry of Finance,
Revenue and Economic Affairs (Finance Division)

Current Expenditure on Capital Account.

90 Federal Miscellaneous Investments and
Other Loans and Advances

163,601,000

Total :

163,601,000

**NO. 090.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND
ADVANCES**

DEMANDS FOR GRANTS

**DEMAND NO. 090
(FC11F17)**

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES.**

Voted Rs. 163,601,000,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		578,000	
014 Transfers	101,101,000,000	100,917,335,000	163,601,000,000
Total	101,101,000,000	100,917,913,000	163,601,000,000
OBJECT CLASSIFICATION			
A06 Transfers	5,600,000	5,600,000	12,000,000
A08 Loans and Advances	60,885,400,000	60,587,263,000	68,080,000,000
A11 Investments	40,210,000,000	40,325,050,000	95,509,000,000
Total	101,101,000,000	100,917,913,000	163,601,000,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014110	Others :		
IB0487 WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS			
014110- A08	Loans and Advances	10,000,000,000	10,000,000,000
014110- A082	Provinces	10,000,000,000	21,015,000,000
Total-	WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS	10,000,000,000	21,015,000,000
IB4337 LOANS AND ADVANCES TO FRIENDLY COUNTRIES			
014110- A08	Loans and Advances	500,000,000	500,000,000
014110- A086	Loans to Others	500,000,000	332,000,000
Total-	LOANS AND ADVANCES TO FRIENDLY COUNTRIES	500,000,000	332,000,000
IB4339 GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST			
014110- A08	Loans and Advances	77,850,000	77,850,000
014110- A082	Provinces		165,000,000
014110- A086	Loans to Others	77,850,000	77,850,000
Total-	GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST	77,850,000	165,000,000
IB4344 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST			
014110- A08	Loans and Advances	14,927,550,000	14,927,550,000
014110- A082	Provinces		16,335,000,000
014110- A086	Loans to Others	14,927,550,000	14,927,550,000
Total-	WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST	14,927,550,000	16,335,000,000
IB4345 JUNAGADH AND KATHIAWAR CHIEFS			
014110- A08	Loans and Advances	20,000,000	21,082,000
014110- A082	Provinces		22,000,000
014110- A086	Loans to Others	20,000,000	21,082,000
Total-	JUNAGADH AND KATHIAWAR CHIEFS	20,000,000	22,000,000
IB4346 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA			
014110- A08	Loans and Advances	17,000,000	17,000,000
014110- A086	Loans to Others	17,000,000	17,000,000
Total-	LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA	17,000,000	17,000,000
014110	Total- Others	25,542,400,000	25,543,482,000
0141	Total- Transfers (Inter-Governmental)	25,542,400,000	25,543,482,000
			37,869,000,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
0142 Transfers (Others):			
014201 Transfer To Financial Institutions :			
ID8185 PAID UP CAPITAL FOR EXIM BANK OF PAKISTAN			
014201- A11 Investments	4,000,000,000	4,000,000,000	3,000,000,000
014201- A111 Investment Local	4,000,000,000	4,000,000,000	3,000,000,000
Total- PAID UP CAPITAL FOR EXIM BANK OF PAKISTAN	4,000,000,000	4,000,000,000	3,000,000,000
ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)			
014201- A06 Transfers	5,600,000	5,600,000	12,000,000
014201- A062 Technical Assistance	5,600,000	5,600,000	12,000,000
Total- PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)	5,600,000	5,600,000	12,000,000
014201 Total- Transfer To Financial Institutions	4,005,600,000	4,005,600,000	3,012,000,000
014202 Trasfer To Non-Financial Institutions :			
IB4336 CURRENT LOANS TO PIA			
014202- A08 Loans and Advances	15,000,000,000	15,000,000,000	
014202- A085 Loans to Non Financial Institutions	15,000,000,000	15,000,000,000	
Total- CURRENT LOANS TO PIA	15,000,000,000	15,000,000,000	
IB4341 LOAN TO STATE ENGINEERING CORPORATION			
014202- A08 Loans and Advances	10,000,000	10,000,000	31,000,000
014202- A085 Loans to Non Financial Institutions	10,000,000	10,000,000	31,000,000
Total- LOAN TO STATE ENGINEERING CORPORATION	10,000,000	10,000,000	31,000,000
014202 Total- Trasfer To Non-Financial Institutions	15,010,000,000	15,010,000,000	31,000,000
014203 Govt. Servants :			
IB0486 PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)			
014203- A08 Loans and Advances	130,270,000	130,270,000	297,904,000
014203- A081 Advances to Government Servants	130,270,000	130,270,000	297,904,000
Total- PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)	130,270,000	130,270,000	297,904,000
IB4340 DEFENCE			
014203- A08 Loans and Advances	853,700,000	853,700,000	1,280,050,000
014203- A081 Advances to Government Servants	853,700,000	853,700,000	1,280,050,000
Total- DEFENCE	853,700,000	853,700,000	1,280,050,000
IB4342 LOAN AND ADVANCE TO THE EMPLOYEES OF NTC			
014203- A08 Loans and Advances	18,200,000	18,200,000	27,300,000
014203- A081 Advances to Government Servants	18,200,000	18,200,000	27,300,000
Total- LOAN AND ADVANCE TO THE EMPLOYEES OF NTC	18,200,000	18,200,000	27,300,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4343 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN				
014203- A08	Loans and Advances	99,000,000	99,000,000	148,500,000
014203- A081	Advances to Government Servants	99,000,000	99,000,000	148,500,000
Total-	HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN	99,000,000	99,000,000	148,500,000
IB4347 NDMA ISLAMABAD (LOWER STAFF 1-16)				
014203- A08	Loans and Advances	4,310,000	4,310,000	11,465,000
014203- A081	Advances to Government Servants	4,310,000	4,310,000	11,465,000
Total-	NDMA ISLAMABAD (LOWER STAFF 1-16)	4,310,000	4,310,000	11,465,000
IB4348 CENTRAL DIRECTORATE OF NATIONAL SAVINGS				
014203- A08	Loans and Advances	159,790,000	100,858,000	239,135,000
014203- A081	Advances to Government Servants	159,790,000	100,858,000	239,135,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS	159,790,000	100,858,000	239,135,000
IB4349 MINISTRY OF FOREIGN AFFAIRS				
014203- A08	Loans and Advances	129,717,000	129,717,000	194,576,000
014203- A081	Advances to Government Servants	129,717,000	129,717,000	194,576,000
Total-	MINISTRY OF FOREIGN AFFAIRS	129,717,000	129,717,000	194,576,000
IB4350 POST OFFICE DEPARTMENT				
014203- A08	Loans and Advances	309,340,000	309,340,000	463,960,000
014203- A081	Advances to Government Servants	309,340,000	309,340,000	463,960,000
Total-	POST OFFICE DEPARTMENT	309,340,000	309,340,000	463,960,000
IB4351 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION				
014203- A08	Loans and Advances	9,700,000	9,700,000	14,500,000
014203- A081	Advances to Government Servants	9,700,000	9,700,000	14,500,000
Total-	MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION	9,700,000	9,700,000	14,500,000
IB4352 PAKISTAN P.W.D.				
014203- A08	Loans and Advances	102,690,000	102,690,000	154,035,000
014203- A081	Advances to Government Servants	102,690,000	102,690,000	154,035,000
Total-	PAKISTAN P.W.D.	102,690,000	102,690,000	154,035,000
IB4353 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS				
014203- A08	Loans and Advances	75,180,000	75,180,000	112,770,000
014203- A081	Advances to Government Servants	75,180,000	75,180,000	112,770,000
Total-	MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS	75,180,000	75,180,000	112,770,000
IB4354 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.				
014203- A08	Loans and Advances	30,000,000	28,918,000	45,000,000

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014203- A081	Advances to Government Servants	30,000,000	28,918,000	45,000,000
Total-	HOUSE BUILDING ADVANCE FOR 5000 HOUSES.	30,000,000	28,918,000	45,000,000
IB4355 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD				
014203- A08	Loans and Advances	4,343,993,000	4,379,887,000	9,918,240,000
014203- A081	Advances to Government Servants	4,343,993,000	4,379,887,000	9,918,240,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD	4,343,993,000	4,379,887,000	9,918,240,000
014203	Total- Govt. Servants	6,265,890,000	6,241,770,000	12,907,435,000
0142	Total- Transfers (Others)	25,281,490,000	25,257,370,000	15,950,435,000
0143 Investments:				
014302 Non-Financial Institutions :				
IB5258 GOP EQUITY IN DISCOS AGAINST PHLs RE-PAYMENT OF LOANS AS PUBLIC DEBT				
014302- A11	Investments	35,000,000,000	35,000,000,000	82,000,000,000
014302- A111	Investment Local	35,000,000,000	35,000,000,000	82,000,000,000
Total-	GOP EQUITY IN DISCOS AGAINST PHLs RE-PAYMENT OF LOANS AS PUBLIC DEBT	35,000,000,000	35,000,000,000	82,000,000,000
014302	Total- Non-Financial Institutions	35,000,000,000	35,000,000,000	82,000,000,000
014303 International Financial Institutions :				
ID3765 EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD				
014303- A11	Investments	10,000,000	10,000,000	100,000,000
014303- A112	Investment Foreign	10,000,000	10,000,000	100,000,000
Total-	EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD	10,000,000	10,000,000	100,000,000
014303	Total- International Financial Institutions	10,000,000	10,000,000	100,000,000
0143	Total- Investments	35,010,000,000	35,010,000,000	82,100,000,000
014	Total- Transfers	85,833,890,000	85,810,852,000	135,919,435,000
01	Total- General Public Service	85,833,890,000	85,810,852,000	135,919,435,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	85,833,890,000	85,810,852,000	135,919,435,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014203	Govt. Servants :			
AK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (ATTOCK)				
014203- A08	Loans and Advances		3,628,000	
014203- A081	Advances to Government Servants		3,628,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (ATTOCK)		3,628,000	
BH1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHALWAL NAGUR)				
014203- A08	Loans and Advances		3,414,000	
014203- A081	Advances to Government Servants		3,414,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHALWAL NAGUR)		3,414,000	
BR1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHALWALPUR)				
014203- A08	Loans and Advances		17,507,000	
014203- A081	Advances to Government Servants		17,507,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHALWALPUR)		17,507,000	
DG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)				
014203- A08	Loans and Advances		5,100,000	
014203- A081	Advances to Government Servants		5,100,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)		5,100,000	
FD1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)				
014203- A08	Loans and Advances		15,391,000	
014203- A081	Advances to Government Servants		15,391,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)		15,391,000	
GA1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)				
014203- A08	Loans and Advances		27,242,000	
014203- A081	Advances to Government Servants		27,242,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)		27,242,000	
GT1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)				
014203- A08	Loans and Advances		467,000	

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
014203- A081 Advances to Government Servants		467,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)		467,000	
HF1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)			
014203- A08 Loans and Advances		344,000	
014203- A081 Advances to Government Servants		344,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)		344,000	
LO1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE			
014203- A08 Loans and Advances	1,294,400,000	1,103,036,000	2,468,550,000
014203- A081 Advances to Government Servants	1,294,400,000	1,103,036,000	2,468,550,000
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE	1,294,400,000	1,103,036,000	2,468,550,000
LO1631 PAKISTAN MINT LAHORE.			
014203- A08 Loans and Advances	30,090,000	30,090,000	45,585,000
014203- A081 Advances to Government Servants	30,090,000	30,090,000	45,585,000
Total- PAKISTAN MINT LAHORE.	30,090,000	30,090,000	45,585,000
LO4016 LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)			
014203- A08 Loans and Advances		41,052,000	
014203- A081 Advances to Government Servants		41,052,000	
Total- LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)		41,052,000	
MH1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)			
014203- A08 Loans and Advances		1,336,000	
014203- A081 Advances to Government Servants		1,336,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)		1,336,000	
MN1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)			
014203- A08 Loans and Advances		78,828,000	
014203- A081 Advances to Government Servants		78,828,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)		78,828,000	
NK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NANKANA)			
014203- A08 Loans and Advances		1,332,000	
014203- A081 Advances to Government Servants		1,332,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NANKANA)		1,332,000	

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
NL1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NAROWAL)				
014203- A08	Loans and Advances		100,000	
014203- A081	Advances to Government Servants		100,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NAROWAL)		100,000	
PK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)				
014203- A08	Loans and Advances		1,268,000	
014203- A081	Advances to Government Servants		1,268,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)		1,268,000	
RI1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAWAL PINDI)				
014203- A08	Loans and Advances		8,667,000	
014203- A081	Advances to Government Servants		8,667,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAWAL PINDI)		8,667,000	
SA1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)				
014203- A08	Loans and Advances		658,000	
014203- A081	Advances to Government Servants		658,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)		658,000	
SG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)				
014203- A08	Loans and Advances		4,201,000	
014203- A081	Advances to Government Servants		4,201,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)		4,201,000	
SL1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)				
014203- A08	Loans and Advances		8,365,000	
014203- A081	Advances to Government Servants		8,365,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)		8,365,000	
ST1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)				
014203- A08	Loans and Advances		1,779,000	
014203- A081	Advances to Government Servants		1,779,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)		1,779,000	

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
VR1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)				
014203- A08	Loans and Advances		1,987,000	
014203- A081	Advances to Government Servants		1,987,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)		1,987,000	
014203	Total- Govt. Servants	1,324,490,000	1,355,792,000	2,514,135,000
0142	Total- Transfers (Others)	1,324,490,000	1,355,792,000	2,514,135,000
014	Total- Transfers	1,324,490,000	1,355,792,000	2,514,135,000
01	Total- General Public Service	1,324,490,000	1,355,792,000	2,514,135,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,324,490,000	1,355,792,000	2,514,135,000

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 :

TG8888 DAO TOR GHAR

011206- A08	Loans and Advances		578,000	
011206- A081	Advances to Government Servants		578,000	
Total-	DAO TOR GHAR		578,000	
011206	Total- Accounting services		578,000	
0112	Total- Financial and Fiscal Affairs		578,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		578,000	

014 Transfers:

0141 Transfers (Inter-Governmental):

014101 To provinces :

AD8888 HOUSE BUILDING ADVANCE

014101- A08	Loans and Advances		10,214,000	
014101- A081	Advances to Government Servants		10,214,000	
Total-	HOUSE BUILDING ADVANCE		10,214,000	
014101	Total- To provinces		10,214,000	
0141	Total- Transfers (Inter-Governmental)		10,214,000	

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
0142 Transfers (Others):			
014203 Govt. Servants :			
BD8888 LOAN AND ADVANCES			
014203- A08	Loans and Advances	1,000,000	
014203- A081	Advances to Government Servants	1,000,000	
Total- LOAN AND ADVANCES		1,000,000	
BJ8888 ADVANCES TO GOVT. SERVANTS			
014203- A08	Loans and Advances	3,000,000	
014203- A081	Advances to Government Servants	3,000,000	
Total- ADVANCES TO GOVT. SERVANTS		3,000,000	
BU8888 FOR LOAN AND ADVANCES			
014203- A08	Loans and Advances	5,350,000	
014203- A081	Advances to Government Servants	5,350,000	
Total- FOR LOAN AND ADVANCES		5,350,000	
CA8888 MOTOR CAR ADVANCE			
014203- A08	Loans and Advances	1,946,000	
014203- A081	Advances to Government Servants	1,946,000	
Total- MOTOR CAR ADVANCE		1,946,000	
CL8888 HOUSE BUILDING ADVANCE			
014203- A08	Loans and Advances	3,550,000	
014203- A081	Advances to Government Servants	3,550,000	
Total- HOUSE BUILDING ADVANCE		3,550,000	
DA8888 LOAN & ADVANCES (H B A)			
014203- A08	Loans and Advances	5,668,000	
014203- A081	Advances to Government Servants	5,668,000	
Total- LOAN & ADVANCES (H B A)		5,668,000	
DI8888 H B A			
014203- A08	Loans and Advances	10,270,000	
014203- A081	Advances to Government Servants	10,270,000	
Total- H B A		10,270,000	
DI8889 MOTOR CAR ADV			
014203- A08	Loans and Advances	100,000	
014203- A081	Advances to Government Servants	100,000	
Total- MOTOR CAR ADV		100,000	
HG8888 MOTOR CAR ADV			
014203- A08	Loans and Advances	2,742,000	
014203- A081	Advances to Government Servants	2,742,000	
Total- MOTOR CAR ADV		2,742,000	

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
HR8888 H B A			
014203- A08	Loans and Advances	3,140,000	
014203- A081	Advances to Government Servants	3,140,000	
Total- H B A		3,140,000	
KD8888 H B A CIVIL (N-GAZ)			
014203- A08	Loans and Advances	2,000,000	
014203- A081	Advances to Government Servants	2,000,000	
Total- H B A CIVIL (N-GAZ)		2,000,000	
KH8888 ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances	15,800,000	
014203- A081	Advances to Government Servants	15,800,000	
Total- ADVANCES TO GOVT SERVANTS		15,800,000	
KM8888 ADVANCES TO GOVT.SERVANTS			
014203- A08	Loans and Advances	2,850,000	
014203- A081	Advances to Government Servants	2,850,000	
Total- ADVANCES TO GOVT.SERVANTS		2,850,000	
KT8888 FOR LOAN AND ADVANCES			
014203- A08	Loans and Advances	2,815,000	
014203- A081	Advances to Government Servants	2,815,000	
Total- FOR LOAN AND ADVANCES		2,815,000	
MA8888 MOTOR CAR ADV			
014203- A08	Loans and Advances	8,451,000	
014203- A081	Advances to Government Servants	8,451,000	
Total- MOTOR CAR ADV		8,451,000	
MG8888 HOUSE BUILDING ADVANCE			
014203- A08	Loans and Advances	2,800,000	
014203- A081	Advances to Government Servants	2,800,000	
Total- HOUSE BUILDING ADVANCE		2,800,000	
MR8888 HOUSE BUILDING ADVANCE			
014203- A08	Loans and Advances	4,442,000	
014203- A081	Advances to Government Servants	4,442,000	
Total- HOUSE BUILDING ADVANCE		4,442,000	
MW8888 ADV TO GOVT SERVANTS			
014203- A08	Loans and Advances	10,175,000	
014203- A081	Advances to Government Servants	10,175,000	
Total- ADV TO GOVT SERVANTS		10,175,000	

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
NR8888 HOUSE BUILDING ADVANCE				
014203- A08	Loans and Advances		100,000	
014203- A081	Advances to Government Servants		100,000	
	Total- HOUSE BUILDING ADVANCE		100,000	
OI8888 ADVANCES TO GOVT.SERVANTS				
014203- A08	Loans and Advances		2,600,000	
014203- A081	Advances to Government Servants		2,600,000	
	Total- ADVANCES TO GOVT.SERVANTS		2,600,000	
PR1386 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR				
014203- A08	Loans and Advances	562,770,000	442,672,000	1,080,405,000
014203- A081	Advances to Government Servants	562,770,000	442,672,000	1,080,405,000
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR	562,770,000	442,672,000	1,080,405,000
PR2321 LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)				
014203- A08	Loans and Advances		4,979,000	
014203- A081	Advances to Government Servants		4,979,000	
	Total- LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)		4,979,000	
SW8888 LOAN & ADVANCES (H B A)				
014203- A08	Loans and Advances		4,393,000	
014203- A081	Advances to Government Servants		4,393,000	
	Total- LOAN & ADVANCES (H B A)		4,393,000	
TK8888 H B A				
014203- A08	Loans and Advances		377,000	
014203- A081	Advances to Government Servants		377,000	
	Total- H B A		377,000	
TW8888 ADVANCES TO GOVT SERVANTS				
014203- A08	Loans and Advances		6,450,000	
014203- A081	Advances to Government Servants		6,450,000	
	Total- ADVANCES TO GOVT SERVANTS		6,450,000	
014203	Total- Govt. Servants	562,770,000	547,670,000	1,080,405,000
0142	Total- Transfers (Others)	562,770,000	547,670,000	1,080,405,000
014	Total- Transfers	562,770,000	557,884,000	1,080,405,000
01	Total- General Public Service	562,770,000	558,462,000	1,080,405,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	562,770,000	558,462,000	1,080,405,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Transfer To Non-Financial Institutions :			
HD0152 LOAN AND ADVANCES TO GENCO-IV				
014202- A08	Loans and Advances	350,000,000	166,910,000	180,000,000
014202- A085	Loans to Non Financial Institutions	350,000,000	166,910,000	180,000,000
Total- LOAN AND ADVANCES TO GENCO-IV		350,000,000	166,910,000	180,000,000
KA7219 LOAN TO PAKISTAN STEEL MILLS KARACHI				
014202- A08	Loans and Advances	10,000,000,000	9,884,950,000	10,000,000,000
014202- A085	Loans to Non Financial Institutions	10,000,000,000	9,884,950,000	10,000,000,000
Total- LOAN TO PAKISTAN STEEL MILLS KARACHI		10,000,000,000	9,884,950,000	10,000,000,000
014202	Total- Transfer To Non-Financial Institutions	10,350,000,000	10,051,860,000	10,180,000,000
014203 Govt. Servants :				
HD2025 LOAN AND ADVANCES TO GOVT. SERVANTS				
014203- A08	Loans and Advances		10,936,000	
014203- A081	Advances to Government Servants		10,936,000	
Total- LOAN AND ADVANCES TO GOVT. SERVANTS			10,936,000	
KA4256 N S LOAN AND ADV				
014203- A08	Loans and Advances		10,313,000	
014203- A081	Advances to Government Servants		10,313,000	
Total- N S LOAN AND ADV			10,313,000	
KA7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI				
014203- A08	Loans and Advances	1,116,270,000	1,074,146,000	2,146,905,000
014203- A081	Advances to Government Servants	1,116,270,000	1,074,146,000	2,146,905,000
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI		1,116,270,000	1,074,146,000	2,146,905,000
SK0123 LOAN AND ADVANCES TO GOVT. SERVANTS				
014203- A08	Loans and Advances		18,706,000	
014203- A081	Advances to Government Servants		18,706,000	
Total- LOAN AND ADVANCES TO GOVT. SERVANTS			18,706,000	
014203	Total- Govt. Servants	1,116,270,000	1,114,101,000	2,146,905,000
0142	Total- Transfers (Others)	11,466,270,000	11,165,961,000	12,326,905,000

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
0143	Investments:			
014302	Non-Financial Institutions :			
	KA3507 MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP			
014302- A11	Investments	200,000,000	315,050,000	469,000,000
014302- A111	Investment Local	200,000,000	315,050,000	469,000,000
	Total- MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP	200,000,000	315,050,000	469,000,000
014302	Total- Non-Financial Institutions	200,000,000	315,050,000	469,000,000
014304	Others :			
	KA7154 PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI			
014304- A11	Investments	1,000,000,000	1,000,000,000	9,940,000,000
014304- A113	Others	1,000,000,000	1,000,000,000	9,940,000,000
	Total- PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI	1,000,000,000	1,000,000,000	9,940,000,000
014304	Total- Others	1,000,000,000	1,000,000,000	9,940,000,000
0143	Total- Investments	1,200,000,000	1,315,050,000	10,409,000,000
014	Total- Transfers	12,666,270,000	12,481,011,000	22,735,905,000
01	Total- General Public Service	12,666,270,000	12,481,011,000	22,735,905,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	12,666,270,000	12,481,011,000	22,735,905,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014203	Govt. Servants :			
	QA0779 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA			
014203- A08	Loans and Advances	267,480,000	263,108,000	513,770,000
014203- A081	Advances to Government Servants	267,480,000	263,108,000	513,770,000
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA	267,480,000	263,108,000	513,770,000
	QA0780 GEOLOGICAL SURVEY OF PAKISTAN			
014203- A08	Loans and Advances	54,220,000	54,220,000	81,280,000
014203- A081	Advances to Government Servants	54,220,000	54,220,000	81,280,000
	Total- GEOLOGICAL SURVEY OF PAKISTAN	54,220,000	54,220,000	81,280,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA4055 LOANS & ADV TO FED GOVT SERVANTS (N.SAV)				
014203- A08	Loans and Advances		2,588,000	
014203- A081	Advances to Government Servants		2,588,000	
Total-	LOANS & ADV TO FED GOVT SERVANTS (N.SAV)		2,588,000	
014203	Total- Govt. Servants	321,700,000	319,916,000	595,050,000
0142	Total- Transfers (Others)	321,700,000	319,916,000	595,050,000
014	Total- Transfers	321,700,000	319,916,000	595,050,000
01	Total- General Public Service	321,700,000	319,916,000	595,050,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	321,700,000	319,916,000	595,050,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 General Public Service:

014 Transfers:

0142 Transfers (Others):

014203 Govt. Servants :

GL0346 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT

014203- A08	Loans and Advances	391,880,000	391,880,000	756,070,000
014203- A081	Advances to Government Servants	391,880,000	391,880,000	756,070,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT	391,880,000	391,880,000	756,070,000
014203	Total- Govt. Servants	391,880,000	391,880,000	756,070,000
0142	Total- Transfers (Others)	391,880,000	391,880,000	756,070,000
014	Total- Transfers	391,880,000	391,880,000	756,070,000
01	Total- General Public Service	391,880,000	391,880,000	756,070,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	391,880,000	391,880,000	756,070,000
TOTAL - DEMAND		101,101,000,000	100,917,913,000	163,601,000,000

PART II.- APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

2479

SECTION I

CABINET SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Cabinet Secretariat.**

--- Staff,Household and Allowances of the President (Public)	596,646
--- Staff,Household and Allowances of the President (Personal)	812,380
	<hr/>
Total :	<u>1,409,026</u>

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) **APPROPRIATIONS**
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)**.

Charged **Rs.** **596,646,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	411,000,000	410,999,000	596,646,000
	Total	411,000,000	410,999,000	596,646,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	277,861,000	327,778,000	446,536,000
A011	Pay	119,463,000	160,586,000	168,853,000
A011-1	Pay of Officers	(74,148,000)	(98,971,000)	(104,456,000)
A011-2	Pay of Other Staff	(45,315,000)	(61,615,000)	(64,397,000)
A012	Allowances	158,398,000	167,192,000	277,683,000
A012-1	Regular Allowances	(125,898,000)	(94,945,000)	(187,183,000)
A012-2	Other Allowances (Excluding TA)	(32,500,000)	(72,247,000)	(90,500,000)
A03	Operating Expenses	97,100,000	67,749,000	104,700,000
A04	Employees Retirement Benefits	10,000,000	8,330,000	19,500,000
A05	Grants, Subsidies and Write off Loans	500,000	570,000	900,000
A09	Physical Assets	18,500,000	64,000	11,710,000
A13	Repairs and Maintenance	7,039,000	6,508,000	13,300,000
	Total	411,000,000	410,999,000	596,646,000

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011102	Federal Executive :		
IB1010	STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)		
011102- A01	Employees Related Expenses	277,861,000	327,778,000
011102- A011	Pay	119,463,000	168,853,000
011102- A011-1	Pay of Officers	(74,148,000)	(104,456,000)
011102- A011-2	Pay of Other Staff	(45,315,000)	(64,397,000)
011102- A012	Allowances	158,398,000	232,963,000
011102- A012-1	Regular Allowances	(125,898,000)	(142,463,000)
011102- A012-2	Other Allowances (Excluding TA)	(32,500,000)	(90,500,000)
011102- A03	Operating Expenses	97,100,000	67,749,000
011102- A032	Communications	12,600,000	7,200,000
011102- A033	Utilities	8,000,000	9,000,000
011102- A034	Occupancy Costs	22,500,000	22,500,000
011102- A036	Motor Vehicles	500,000	500,000
011102- A038	Travel & Transportation	38,000,000	42,700,000
011102- A039	General	15,500,000	22,800,000
011102- A04	Employees Retirement Benefits	10,000,000	8,330,000
011102- A041	Pension	10,000,000	19,500,000
011102- A05	Grants, Subsidies and Write off Loans	500,000	900,000
011102- A052	Grants Domestic	500,000	900,000
011102- A09	Physical Assets	18,500,000	11,710,000
011102- A092	Computer Equipment	3,500,000	710,000
011102- A095	Purchase of Transport	10,000,000	8,000,000
011102- A096	Purchase of Plant and Machinery	4,000,000	2,000,000
011102- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000
011102- A13	Repairs and Maintenance	7,039,000	13,300,000
011102- A130	Transport	4,539,000	7,000,000
011102- A131	Machinery and Equipment	1,000,000	1,500,000
011102- A132	Furniture and Fixture	500,000	1,000,000

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011102- A133	Buildings and Structure			3,000,000
011102- A137	Computer Equipment	1,000,000	179,000	800,000
Total-	STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)	411,000,000	410,999,000	551,926,000
IB9295 PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT) (PUBLIC)				
011102- A01	Employees Related Expenses			44,720,000
011102- A012	Allowances			44,720,000
011102- A012-1	Regular Allowances			(44,720,000)
Total-	PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT) (PUBLIC)			44,720,000
011102	Total- Federal Executive	411,000,000	410,999,000	596,646,000
0111	Total- Executive and Legislative Organs	411,000,000	410,999,000	596,646,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	411,000,000	410,999,000	596,646,000
01	Total- General Public Service	411,000,000	410,999,000	596,646,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	411,000,000	410,999,000	596,646,000
TOTAL - APPROPRIATION		411,000,000	410,999,000	596,646,000

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(PERSONAL)

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011102	Federal Executive :		
IB1002	STAFF AND HOUSEHOLD OF THE PRESIDENT		
011102- A01	Employees Related Expenses	275,856,000	263,854,000
011102- A011	Pay	100,310,000	123,500,000
011102- A011-1	Pay of Officers	(33,350,000)	(36,500,000)
011102- A011-2	Pay of Other Staff	(66,960,000)	(87,000,000)
011102- A012	Allowances	175,546,000	182,733,000
011102- A012-1	Regular Allowances	(138,196,000)	(133,128,000)
011102- A012-2	Other Allowances (Excluding TA)	(37,350,000)	(49,605,000)
011102- A03	Operating Expenses	15,620,000	14,270,000
011102- A032	Communications	4,720,000	5,820,000
011102- A038	Travel & Transportation	3,600,000	4,500,000
011102- A039	General	7,300,000	10,000,000
011102- A04	Employees Retirement Benefits	1,700,000	3,832,000
011102- A041	Pension	1,700,000	8,000,000
011102- A09	Physical Assets	9,020,000	1,480,000
011102- A092	Computer Equipment	2,520,000	540,000
011102- A096	Purchase of Plant and Machinery	3,500,000	500,000
011102- A097	Purchase of Furniture and Fixture	3,000,000	500,000
011102- A13	Repairs and Maintenance	990,000	3,190,000
011102- A131	Machinery and Equipment	500,000	3,000,000
011102- A133	Buildings and Structure	20,000	12,000,000
011102- A137	Computer Equipment	470,000	4,290,000
Total-	STAFF AND HOUSEHOLD OF THE PRESIDENT	303,186,000	286,626,000
IB1003	PRESIDENT'S SECRETARIAT (PERSONAL)		
011102- A01	Employees Related Expenses	10,759,000	10,759,000
011102- A011	Pay	10,159,000	10,159,000
011102- A011-1	Pay of Officers	(10,159,000)	(10,159,000)

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)		APPROPRIATIONS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011102- A012	Allowances	600,000	600,000	600,000
011102- A012-1	Regular Allowances	(600,000)	(600,000)	(600,000)
Total- PRESIDENT'S SECRETARIAT (PERSONAL)		10,759,000	10,759,000	10,759,000
IB1004 MISCELLANEOUS:				
011102- A01	Employees Related Expenses	1,000,000	1,000,000	1,000,000
011102- A012	Allowances	1,000,000	1,000,000	1,000,000
011102- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
011102- A03	Operating Expenses	66,300,000	56,527,000	80,400,000
011102- A032	Communications	60,000	60,000	80,000
011102- A033	Utilities	2,540,000	1,240,000	3,620,000
011102- A034	Occupancy Costs	38,000,000	38,000,000	42,000,000
011102- A039	General	25,700,000	17,227,000	34,700,000
011102- A05	Grants, Subsidies and Write off Loans	2,600,000	1,568,000	5,600,000
011102- A052	Grants Domestic	2,600,000	1,568,000	5,600,000
011102- A13	Repairs and Maintenance	500,000	500,000	2,000,000
011102- A131	Machinery and Equipment	500,000	500,000	2,000,000
Total- MISCELLANEOUS:		70,400,000	59,595,000	89,000,000
IB1005 WAGES OF HOUSEHOLD SERVANTS				
011102- A01	Employees Related Expenses	119,810,000	125,012,000	109,420,000
011102- A011	Pay	45,410,000	45,410,000	53,810,000
011102- A011-2	Pay of Other Staff	(45,410,000)	(45,410,000)	(53,810,000)
011102- A012	Allowances	74,400,000	79,602,000	55,610,000
011102- A012-1	Regular Allowances	(57,650,000)	(46,852,000)	(39,100,000)
011102- A012-2	Other Allowances (Excluding TA)	(16,750,000)	(32,750,000)	(16,510,000)
011102- A03	Operating Expenses	2,700,000	1,900,000	2,500,000
011102- A038	Travel & Transportation	2,700,000	1,900,000	2,500,000
011102- A04	Employees Retirement Benefits	1,500,000	1,500,000	3,000,000
011102- A041	Pension	1,500,000	1,500,000	3,000,000
Total- WAGES OF HOUSEHOLD SERVANTS		124,010,000	128,412,000	114,920,000

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)		APPROPRIATIONS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1006 MAINTENANCE OF GARDENS				
011102- A01	Employees Related Expenses	37,935,000	41,735,000	32,395,000
011102- A011	Pay	13,200,000	13,200,000	15,200,000
011102- A011-2	Pay of Other Staff	(13,200,000)	(13,200,000)	(15,200,000)
011102- A012	Allowances	24,735,000	28,535,000	17,195,000
011102- A012-1	Regular Allowances	(18,985,000)	(18,985,000)	(13,625,000)
011102- A012-2	Other Allowances (Excluding TA)	(5,750,000)	(9,550,000)	(3,570,000)
011102- A03	Operating Expenses	800,000	650,000	900,000
011102- A038	Travel & Transportation	300,000	300,000	400,000
011102- A039	General	500,000	350,000	500,000
011102- A04	Employees Retirement Benefits	1,500,000	1,500,000	1,000,000
011102- A041	Pension	1,500,000	1,500,000	1,000,000
011102- A09	Physical Assets	100,000	100,000	100,000
011102- A096	Purchase of Plant and Machinery	100,000	100,000	100,000
011102- A13	Repairs and Maintenance	650,000	650,000	2,000,000
011102- A131	Machinery and Equipment	150,000	150,000	500,000
011102- A138	General	500,000	500,000	1,500,000
Total-	MAINTENANCE OF GARDENS	40,985,000	44,635,000	36,395,000
IB1007 STATE CONVEYANCE AND MOTOR CARS				
011102- A01	Employees Related Expenses	5,620,000	7,320,000	4,660,000
011102- A011	Pay	2,500,000	2,500,000	1,600,000
011102- A011-2	Pay of Other Staff	(2,500,000)	(2,500,000)	(1,600,000)
011102- A012	Allowances	3,120,000	4,820,000	3,060,000
011102- A012-1	Regular Allowances	(2,250,000)	(2,250,000)	(1,730,000)
011102- A012-2	Other Allowances (Excluding TA)	(870,000)	(2,570,000)	(1,330,000)
011102- A03	Operating Expenses	26,150,000	32,958,000	41,150,000
011102- A034	Occupancy Costs	400,000	300,000	400,000
011102- A036	Motor Vehicles	50,000	3,000	50,000
011102- A038	Travel & Transportation	25,200,000	32,400,000	40,200,000
011102- A039	General	500,000	255,000	500,000
011102- A09	Physical Assets	100,000	100,000	100,000
011102- A095	Purchase of Transport	100,000	100,000	100,000
011102- A13	Repairs and Maintenance	27,000,000	30,245,000	47,000,000
011102- A130	Transport	27,000,000	30,245,000	47,000,000
Total-	STATE CONVEYANCE AND MOTOR CARS	58,870,000	70,623,000	92,910,000

SECTION II**MINISTRY OF ECONOMIC AFFAIRS**

2023-2024**Budget****Estimate****(Rupees in Thousand)****Appropriations presented on behalf of the
Ministry of Economic Affairs**

--- Servicing of Foreign Debt	872,218,501
--- Foreign Loans Repayment	4,398,067,501
--- Repayment of Short Term Foreign Credits	46,690,000
	<hr/>
Total :	<u>5,316,976,002</u>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT
(FC24S30)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **SERVICING OF FOREIGN DEBT**.

Charged **Rs. 872,218,501,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	510,971,762,000	725,369,850,000	872,218,501,000
	Total	510,971,762,000	725,369,850,000	872,218,501,000
OBJECT CLASSIFICATION				
A07	Interest Payment	510,971,762,000	725,369,850,000	872,218,501,000
	Total	510,971,762,000	725,369,850,000	872,218,501,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0114 Foreign Debt Management:			
011401 INTEREST OF FOREIGN DEBT :			
IB1850 IBRD LOANS			
011401- A07 Interest Payment	4,231,500,000	18,126,834,000	32,047,900,000
011401- A072 Interest - Foriegn	4,231,500,000	18,126,834,000	32,047,900,000
Total- IBRD LOANS	4,231,500,000	18,126,834,000	32,047,900,000
IB1888 ADB LOANS			
011401- A07 Interest Payment	32,739,720,000	84,796,614,000	128,713,600,000
011401- A072 Interest - Foriegn	32,739,720,000	84,796,614,000	128,713,600,000
Total- ADB LOANS	32,739,720,000	84,796,614,000	128,713,600,000
IB1889 IDA LOANS			
011401- A07 Interest Payment	42,164,340,000	56,744,257,000	59,061,400,000
011401- A072 Interest - Foriegn	42,164,340,000	56,744,257,000	59,061,400,000
Total- IDA LOANS	42,164,340,000	56,744,257,000	59,061,400,000
IB1890 GERMAN LOANS			
011401- A07 Interest Payment	2,929,500,000	5,269,972,000	3,865,700,000
011401- A072 Interest - Foriegn	2,929,500,000	5,269,972,000	3,865,700,000
Total- GERMAN LOANS	2,929,500,000	5,269,972,000	3,865,700,000
IB1891 JAPANESE LOANS			
011401- A07 Interest Payment	12,519,660,000	16,175,258,000	16,657,600,000
011401- A072 Interest - Foriegn	12,519,660,000	16,175,258,000	16,657,600,000
Total- JAPANESE LOANS	12,519,660,000	16,175,258,000	16,657,600,000
IB1892 NIB BANK (NETHER LAND) (NETHERLAND)			
011401- A07 Interest Payment	344,100,000	524,816,000	255,200,000
011401- A072 Interest - Foriegn	344,100,000	524,816,000	255,200,000
Total- NIB BANK (NETHER LAND) (NETHERLAND)	344,100,000	524,816,000	255,200,000
IB1893 ITALY			
011401- A07 Interest Payment	184,140,000	136,503,000	232,000,000
011401- A072 Interest - Foriegn	184,140,000	136,503,000	232,000,000
Total- ITALY	184,140,000	136,503,000	232,000,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1894 FRANCE			
011401- A07 Interest Payment	6,193,800,000	13,919,100,000	10,413,900,000
011401- A072 Interest - Foriegn	6,193,800,000	13,919,100,000	10,413,900,000
Total- FRANCE	6,193,800,000	13,919,100,000	10,413,900,000
IB1895 RUSSIA			
011401- A07 Interest Payment	468,720,000	283,860,000	429,200,000
011401- A072 Interest - Foriegn	468,720,000	283,860,000	429,200,000
Total- RUSSIA	468,720,000	283,860,000	429,200,000
IB1896 IFAD			
011401- A07 Interest Payment	465,000,000	688,322,000	745,300,000
011401- A072 Interest - Foriegn	465,000,000	688,322,000	745,300,000
Total- IFAD	465,000,000	688,322,000	745,300,000
IB1897 OPEC FUND			
011401- A07 Interest Payment	319,920,000	682,260,000	722,100,000
011401- A072 Interest - Foriegn	319,920,000	682,260,000	722,100,000
Total- OPEC FUND	319,920,000	682,260,000	722,100,000
IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA)			
011401- A07 Interest Payment	535,680,000	10,084,500,000	6,931,000,000
011401- A072 Interest - Foriegn	535,680,000	10,084,500,000	6,931,000,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)	535,680,000	10,084,500,000	6,931,000,000
IB1899 CCC (USA)			
011401- A07 Interest Payment	474,300,000	1,175,315,000	1,713,900,000
011401- A072 Interest - Foriegn	474,300,000	1,175,315,000	1,713,900,000
Total- CCC (USA)	474,300,000	1,175,315,000	1,713,900,000
IB1900 IDB (LONG TERM)			
011401- A07 Interest Payment	3,407,520,000	8,914,839,000	6,058,100,000
011401- A072 Interest - Foriegn	3,407,520,000	8,914,839,000	6,058,100,000
Total- IDB (LONG TERM)	3,407,520,000	8,914,839,000	6,058,100,000
IB1901 NORWAY LOANS			
011401- A07 Interest Payment	61,380,000	69,720,000	275,500,000
011401- A072 Interest - Foriegn	61,380,000	69,720,000	275,500,000
Total- NORWAY LOANS	61,380,000	69,720,000	275,500,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1902 NORDIC			
011401- A07 Interest Payment	9,300,000	9,960,000	11,600,000
011401- A072 Interest - Foriegn	9,300,000	9,960,000	11,600,000
Total- NORDIC	9,300,000	9,960,000	11,600,000
IB1903 CHINA			
011401- A07 Interest Payment	36,619,680,000	57,115,620,000	61,337,900,000
011401- A072 Interest - Foriegn	36,619,680,000	57,115,620,000	61,337,900,000
Total- CHINA	36,619,680,000	57,115,620,000	61,337,900,000
IB1905 US AID (PROJECT)			
011401- A07 Interest Payment	2,829,060,000	6,638,340,000	1,725,500,000
011401- A072 Interest - Foriegn	2,829,060,000	6,638,340,000	1,725,500,000
Total- US AID (PROJECT)	2,829,060,000	6,638,340,000	1,725,500,000
IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)			
011401- A07 Interest Payment	762,600,000	311,737,000	1,713,900,000
011401- A072 Interest - Foriegn	762,600,000	311,737,000	1,713,900,000
Total- CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)	762,600,000	311,737,000	1,713,900,000
IB1907 BELGIUM			
011401- A07 Interest Payment	102,300,000	139,294,000	95,700,000
011401- A072 Interest - Foriegn	102,300,000	139,294,000	95,700,000
Total- BELGIUM	102,300,000	139,294,000	95,700,000
IB1908 CANADA			
011401- A07 Interest Payment	52,080,000	227,502,000	124,700,000
011401- A072 Interest - Foriegn	52,080,000	227,502,000	124,700,000
Total- CANADA	52,080,000	227,502,000	124,700,000
IB1909 SWITZERLAND			
011401- A07 Interest Payment	148,800,000	264,152,000	217,500,000
011401- A072 Interest - Foriegn	148,800,000	264,152,000	217,500,000
Total- SWITZERLAND	148,800,000	264,152,000	217,500,000
IB1910 AUSTRIA			
011401- A07 Interest Payment	130,200,000	213,843,000	127,600,000
011401- A072 Interest - Foriegn	130,200,000	213,843,000	127,600,000
Total- AUSTRIA	130,200,000	213,843,000	127,600,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)			
011401- A07 Interest Payment	438,960,000	817,130,000	606,100,000
011401- A072 Interest - Foriegn	438,960,000	817,130,000	606,100,000
Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)	438,960,000	817,130,000	606,100,000
IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)			
011401- A07 Interest Payment	93,000,000	124,500,000	133,400,000
011401- A072 Interest - Foriegn	93,000,000	124,500,000	133,400,000
Total- ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)	93,000,000	124,500,000	133,400,000
IB1913 SWEDEN			
011401- A07 Interest Payment	57,660,000	343,620,000	153,700,000
011401- A072 Interest - Foriegn	57,660,000	343,620,000	153,700,000
Total- SWEDEN	57,660,000	343,620,000	153,700,000
IB1914 FINLAND			
011401- A07 Interest Payment	3,720,000	22,884,000	8,700,000
011401- A072 Interest - Foriegn	3,720,000	22,884,000	8,700,000
Total- FINLAND	3,720,000	22,884,000	8,700,000
IB1915 U.K.LOANS			
011401- A07 Interest Payment	20,460,000	23,232,000	17,400,000
011401- A072 Interest - Foriegn	20,460,000	23,232,000	17,400,000
Total- U.K.LOANS	20,460,000	23,232,000	17,400,000
IB1916 US EXIM BANK (FE)			
011401- A07 Interest Payment	1,413,600,000	184,272,000	1,713,900,000
011401- A072 Interest - Foriegn	1,413,600,000	184,272,000	1,713,900,000
Total- US EXIM BANK (FE)	1,413,600,000	184,272,000	1,713,900,000
IB1917 SPAIN			
011401- A07 Interest Payment	275,280,000	356,652,000	359,600,000
011401- A072 Interest - Foriegn	275,280,000	356,652,000	359,600,000
Total- SPAIN	275,280,000	356,652,000	359,600,000
IB1918 KOREA			
011401- A07 Interest Payment	744,000,000	1,850,070,000	1,273,100,000
011401- A072 Interest - Foriegn	744,000,000	1,850,070,000	1,273,100,000
Total- KOREA	744,000,000	1,850,070,000	1,273,100,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1919 SHORT TERM BORROWING			
011401- A07 Interest Payment	3,932,040,000	11,029,731,000	3,129,100,000
011401- A072 Interest - Foriegn	3,932,040,000	11,029,731,000	3,129,100,000
Total- SHORT TERM BORROWING	3,932,040,000	11,029,731,000	3,129,100,000
IB1920 EURO BONDS			
011401- A07 Interest Payment	130,200,000,000	151,890,000,000	168,780,000,000
011401- A072 Interest - Foriegn	130,200,000,000	151,890,000,000	168,780,000,000
Total- EURO BONDS	130,200,000,000	151,890,000,000	168,780,000,000
IB1921 LIBYA			
011401- A07 Interest Payment	1,860,000		1,000
011401- A072 Interest - Foriegn	1,860,000		1,000
Total- LIBYA	1,860,000		1,000
IB1922 INTEREST ON IMF LOAN			
011401- A07 Interest Payment	22,320,000,000	63,495,000,000	73,950,000,000
011401- A072 Interest - Foriegn	22,320,000,000	63,495,000,000	73,950,000,000
Total- INTEREST ON IMF LOAN	22,320,000,000	63,495,000,000	73,950,000,000
IB1923 ECO (TURKEY)			
011401- A07 Interest Payment	1,000	458,160,000	2,900,000
011401- A072 Interest - Foriegn	1,000	458,160,000	2,900,000
Total- ECO (TURKEY)	1,000	458,160,000	2,900,000
IB1924 COMMITMENT CHARGES			
011401- A07 Interest Payment	2,232,000,000	1,509,436,000	13,920,000,000
011401- A072 Interest - Foriegn	2,232,000,000	1,509,436,000	13,920,000,000
Total- COMMITMENT CHARGES	2,232,000,000	1,509,436,000	13,920,000,000
IB1925 COMMERCIAL BANKS			
011401- A07 Interest Payment	120,900,000,000	108,267,529,000	129,920,000,000
011401- A072 Interest - Foriegn	120,900,000,000	108,267,529,000	129,920,000,000
Total- COMMERCIAL BANKS	120,900,000,000	108,267,529,000	129,920,000,000
IB3653 SAFE CHINA DEPOSIT			
011401- A07 Interest Payment	16,740,000,000	40,337,854,000	74,240,000,000
011401- A072 Interest - Foriegn	16,740,000,000	40,337,854,000	74,240,000,000
Total- SAFE CHINA DEPOSIT	16,740,000,000	40,337,854,000	74,240,000,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3656 EI BANK				
011401- A07	Interest Payment	1,000		2,900,000
011401- A072	Interest - Foriegn	1,000		2,900,000
	Total- EI BANK	1,000		2,900,000
IB5242 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST				
011401- A07	Interest Payment	28,086,000,000	23,405,482,000	27,550,000,000
011401- A072	Interest - Foriegn	28,086,000,000	23,405,482,000	27,550,000,000
	Total- NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST	28,086,000,000	23,405,482,000	27,550,000,000
IB5243 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST				
011401- A07	Interest Payment	1,409,880,000	8,861,680,000	8,180,900,000
011401- A072	Interest - Foriegn	1,409,880,000	8,861,680,000	8,180,900,000
	Total- ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST	1,409,880,000	8,861,680,000	8,180,900,000
IB5244 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST				
011401- A07	Interest Payment	34,410,000,000	29,880,000,000	34,800,000,000
011401- A072	Interest - Foriegn	34,410,000,000	29,880,000,000	34,800,000,000
	Total- KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST	34,410,000,000	29,880,000,000	34,800,000,000
011401	Total- INTEREST OF FOREIGN DEBT	510,971,762,000	725,369,850,000	872,218,501,000
0114	Total- Foreign Debt Management	510,971,762,000	725,369,850,000	872,218,501,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	510,971,762,000	725,369,850,000	872,218,501,000
01	Total- General Public Service	510,971,762,000	725,369,850,000	872,218,501,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	510,971,762,000	725,369,850,000	872,218,501,000
	TOTAL - APPROPRIATION	510,971,762,000	725,369,850,000	872,218,501,000

.- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for FOREIGN LOANS REPAYMENT.

Charged Rs. 4,398,067,501,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the Ministry of Economic Affairs .

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
	Total	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
	Total	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0114 Foreign Debt Management:			
011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT :			
IB1852 IBRD LOANS			
011403- A10 Principal Repayments of Loans	27,330,840,000	30,102,814,000	48,134,200,000
011403- A102 Principal Repayment - Foreign	27,330,840,000	30,102,814,000	48,134,200,000
Total- IBRD LOANS	27,330,840,000	30,102,814,000	48,134,200,000
IB1853 ADB LOANS			
011403- A10 Principal Repayments of Loans	177,038,520,000	218,689,838,000	280,174,800,000
011403- A102 Principal Repayment - Foreign	177,038,520,000	218,689,838,000	280,174,800,000
Total- ADB LOANS	177,038,520,000	218,689,838,000	280,174,800,000
IB1854 IDA LOANS			
011403- A10 Principal Repayments of Loans	122,544,240,000	150,369,711,000	187,305,200,000
011403- A102 Principal Repayment - Foreign	122,544,240,000	150,369,711,000	187,305,200,000
Total- IDA LOANS	122,544,240,000	150,369,711,000	187,305,200,000
IB1855 CCC LOANS (USA)			
011403- A10 Principal Repayments of Loans	4,558,860,000	7,588,091,000	12,414,900,000
011403- A102 Principal Repayment - Foreign	4,558,860,000	7,588,091,000	12,414,900,000
Total- CCC LOANS (USA)	4,558,860,000	7,588,091,000	12,414,900,000
IB1856 JAPANESE LOANS			
011403- A10 Principal Repayments of Loans	60,436,980,000	103,590,735,000	123,540,000,000
011403- A102 Principal Repayment - Foreign	60,436,980,000	103,590,735,000	123,540,000,000
Total- JAPANESE LOANS	60,436,980,000	103,590,735,000	123,540,000,000
IB1857 OPEC LOANS			
011403- A10 Principal Repayments of Loans	1,618,200,000	2,118,990,000	3,558,300,000
011403- A102 Principal Repayment - Foreign	1,618,200,000	2,118,990,000	3,558,300,000
Total- OPEC LOANS	1,618,200,000	2,118,990,000	3,558,300,000
IB1858 IDB (LONG TERM LOANS) LOANS)			
011403- A10 Principal Repayments of Loans	17,787,180,000	22,679,328,000	27,155,600,000
011403- A102 Principal Repayment - Foreign	17,787,180,000	22,679,328,000	27,155,600,000
Total- IDB (LONG TERM LOANS) LOANS)	17,787,180,000	22,679,328,000	27,155,600,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1859 IFAD LOANS			
011403- A10 Principal Repayments of Loans	1,874,880,000	2,201,083,000	2,923,200,000
011403- A102 Principal Repayment - Foreign	1,874,880,000	2,201,083,000	2,923,200,000
Total- IFAD LOANS	1,874,880,000	2,201,083,000	2,923,200,000
IB1860 NORWAY LOANS			
011403- A10 Principal Repayments of Loans	617,520,000	637,440,000	922,200,000
011403- A102 Principal Repayment - Foreign	617,520,000	637,440,000	922,200,000
Total- NORWAY LOANS	617,520,000	637,440,000	922,200,000
IB1861 NORDIC LOANS			
011403- A10 Principal Repayments of Loans	107,880,000	134,460,000	156,600,000
011403- A102 Principal Repayment - Foreign	107,880,000	134,460,000	156,600,000
Total- NORDIC LOANS	107,880,000	134,460,000	156,600,000
IB1862 GERMAN LOANS			
011403- A10 Principal Repayments of Loans	21,864,300,000	28,410,359,000	35,168,300,000
011403- A102 Principal Repayment - Foreign	21,864,300,000	28,410,359,000	35,168,300,000
Total- GERMAN LOANS	21,864,300,000	28,410,359,000	35,168,300,000
IB1863 ISLAMIC COUNTRIES (KUWAIT)			
011403- A10 Principal Repayments of Loans	3,020,640,000	3,846,661,000	4,132,500,000
011403- A102 Principal Repayment - Foreign	3,020,640,000	3,846,661,000	4,132,500,000
Total- ISLAMIC COUNTRIES (KUWAIT)	3,020,640,000	3,846,661,000	4,132,500,000
IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA)			
011403- A10 Principal Repayments of Loans	3,667,920,000	164,153,250,000	249,371,000,000
011403- A102 Principal Repayment - Foreign	3,667,920,000	164,153,250,000	249,371,000,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)	3,667,920,000	164,153,250,000	249,371,000,000
IB1865 AUSTRIA			
011403- A10 Principal Repayments of Loans	1,190,400,000	1,667,501,000	2,215,600,000
011403- A102 Principal Repayment - Foreign	1,190,400,000	1,667,501,000	2,215,600,000
Total- AUSTRIA	1,190,400,000	1,667,501,000	2,215,600,000
IB1866 BELGIUM			
011403- A10 Principal Repayments of Loans	855,600,000	1,165,320,000	1,502,200,000
011403- A102 Principal Repayment - Foreign	855,600,000	1,165,320,000	1,502,200,000
Total- BELGIUM	855,600,000	1,165,320,000	1,502,200,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1867 CANADA			
011403- A10 Principal Repayments of Loans	1,958,580,000	3,536,380,000	4,561,700,000
011403- A102 Principal Repayment - Foreign	1,958,580,000	3,536,380,000	4,561,700,000
Total- CANADA	1,958,580,000	3,536,380,000	4,561,700,000
IB1868 FINLAND			
011403- A10 Principal Repayments of Loans	163,680,000	236,455,000	316,100,000
011403- A102 Principal Repayment - Foreign	163,680,000	236,455,000	316,100,000
Total- FINLAND	163,680,000	236,455,000	316,100,000
IB1869 FRANCE			
011403- A10 Principal Repayments of Loans	47,751,780,000	61,570,848,000	86,570,800,000
011403- A102 Principal Repayment - Foreign	47,751,780,000	61,570,848,000	86,570,800,000
Total- FRANCE	47,751,780,000	61,570,848,000	86,570,800,000
IB1870 ITALY			
011403- A10 Principal Repayments of Loans	1,153,200,000	1,170,769,000	1,835,700,000
011403- A102 Principal Repayment - Foreign	1,153,200,000	1,170,769,000	1,835,700,000
Total- ITALY	1,153,200,000	1,170,769,000	1,835,700,000
IB1871 KOREA			
011403- A10 Principal Repayments of Loans	11,238,120,000	19,905,060,000	26,337,800,000
011403- A102 Principal Repayment - Foreign	11,238,120,000	19,905,060,000	26,337,800,000
Total- KOREA	11,238,120,000	19,905,060,000	26,337,800,000
IB1872 NETHERLAND			
011403- A10 Principal Repayments of Loans	1,199,700,000	1,849,700,000	2,407,000,000
011403- A102 Principal Repayment - Foreign	1,199,700,000	1,849,700,000	2,407,000,000
Total- NETHERLAND	1,199,700,000	1,849,700,000	2,407,000,000
IB1873 RUSSIA			
011403- A10 Principal Repayments of Loans	3,519,120,000	2,422,770,000	6,090,000,000
011403- A102 Principal Repayment - Foreign	3,519,120,000	2,422,770,000	6,090,000,000
Total- RUSSIA	3,519,120,000	2,422,770,000	6,090,000,000
IB1874 SPAIN			
011403- A10 Principal Repayments of Loans	1,391,280,000	2,056,193,000	2,470,800,000
011403- A102 Principal Repayment - Foreign	1,391,280,000	2,056,193,000	2,470,800,000
Total- SPAIN	1,391,280,000	2,056,193,000	2,470,800,000
IB1875 SWEDEN			
011403- A10 Principal Repayments of Loans	4,264,980,000	6,072,382,000	7,832,900,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011403- A102 Principal Repayment - Foreign	4,264,980,000	6,072,382,000	7,832,900,000
Total- SWEDEN	4,264,980,000	6,072,382,000	7,832,900,000
IB1876 SWITZERLAND			
011403- A10 Principal Repayments of Loans	2,981,580,000	4,299,809,000	5,724,600,000
011403- A102 Principal Repayment - Foreign	2,981,580,000	4,299,809,000	5,724,600,000
Total- SWITZERLAND	2,981,580,000	4,299,809,000	5,724,600,000
IB1877 UK			
011403- A10 Principal Repayments of Loans	236,220,000	277,361,000	350,900,000
011403- A102 Principal Repayment - Foreign	236,220,000	277,361,000	350,900,000
Total- UK	236,220,000	277,361,000	350,900,000
IB1878 US AID (P&C)			
011403- A10 Principal Repayments of Loans	13,944,420,000	32,342,610,000	12,435,200,000
011403- A102 Principal Repayment - Foreign	13,944,420,000	32,342,610,000	12,435,200,000
Total- US AID (P&C)	13,944,420,000	32,342,610,000	12,435,200,000
IB1879 PL-480 (USA)			
011403- A10 Principal Repayments of Loans	2,884,860,000	960,306,000	12,414,900,000
011403- A102 Principal Repayment - Foreign	2,884,860,000	960,306,000	12,414,900,000
Total- PL-480 (USA)	2,884,860,000	960,306,000	12,414,900,000
IB1880 US (EXIM BANK)			
011403- A10 Principal Repayments of Loans	6,165,900,000	4,059,663,000	12,414,900,000
011403- A102 Principal Repayment - Foreign	6,165,900,000	4,059,663,000	12,414,900,000
Total- US (EXIM BANK)	6,165,900,000	4,059,663,000	12,414,900,000
IB1881 UAE			
011403- A10 Principal Repayments of Loans	345,960,000	472,724,000	530,700,000
011403- A102 Principal Repayment - Foreign	345,960,000	472,724,000	530,700,000
Total- UAE	345,960,000	472,724,000	530,700,000
IB1882 LIBYA			
011403- A10 Principal Repayments of Loans	5,580,000	7,470,000	17,400,000
011403- A102 Principal Repayment - Foreign	5,580,000	7,470,000	17,400,000
Total- LIBYA	5,580,000	7,470,000	17,400,000
IB1884 CHINA			
011403- A10 Principal Repayments of Loans	158,786,340,000	222,027,128,000	282,262,800,000
011403- A102 Principal Repayment - Foreign	158,786,340,000	222,027,128,000	282,262,800,000
Total- CHINA	158,786,340,000	222,027,128,000	282,262,800,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1885 ECO (TURKEY)

011403- A10	Principal Repayments of Loans	1,000		2,900,000
011403- A102	Principal Repayment - Foreign	1,000		2,900,000
Total- ECO (TURKEY)		1,000		2,900,000

IB1886 UNSPENT BALANCES

011403- A10	Principal Repayments of Loans	2,232,000,000	2,592,090,000	10,440,000,000
011403- A102	Principal Repayment - Foreign	2,232,000,000	2,592,090,000	10,440,000,000
Total- UNSPENT BALANCES		2,232,000,000	2,592,090,000	10,440,000,000

IB1887 COMMERCIAL BANKS

011403- A10	Principal Repayments of Loans	1,395,000,000,000	1,479,309,000,000	316,680,000,000
011403- A102	Principal Repayment - Foreign	1,395,000,000,000	1,479,309,000,000	316,680,000,000
Total- COMMERCIAL BANKS		1,395,000,000,000	1,479,309,000,000	316,680,000,000

IB3654 EURO BONDS

011403- A10	Principal Repayments of Loans	186,000,000,000	249,000,000,000	290,000,000,000
011403- A102	Principal Repayment - Foreign	186,000,000,000	249,000,000,000	290,000,000,000
Total- EURO BONDS		186,000,000,000	249,000,000,000	290,000,000,000

IB5245 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL

011403- A10	Principal Repayments of Loans	201,996,000,000	154,132,074,000	62,930,000,000
011403- A102	Principal Repayment - Foreign	201,996,000,000	154,132,074,000	62,930,000,000
Total- NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL		201,996,000,000	154,132,074,000	62,930,000,000

IB5246 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL

011403- A10	Principal Repayments of Loans	2,667,240,000	2,644,155,000	20,543,600,000
011403- A102	Principal Repayment - Foreign	2,667,240,000	2,644,155,000	20,543,600,000
Total- ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL		2,667,240,000	2,644,155,000	20,543,600,000

IB5247 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL

011403- A10	Principal Repayments of Loans	1,000		
011403- A102	Principal Repayment - Foreign	1,000		
Total- KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL		1,000		

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5248 E.I BANK PRINCIPALIB5

011403- A10	Principal Repayments of Loans	1,000		2,900,000
011403- A102	Principal Repayment - Foreign	1,000		2,900,000
Total-	E.I BANK PRINCIPAL	1,000		2,900,000

IB5249 EXCHANGE LOSS PRINCIPAL

011403- A10	Principal Repayments of Loans	1,000		1,000
011403- A102	Principal Repayment - Foreign	1,000		1,000
Total-	EXCHANGE LOSS PRINCIPAL	1,000		1,000

IB5250 IMF PRINCIPAL

011403- A10	Principal Repayments of Loans	1,000		224,219,300,000
011403- A102	Principal Repayment - Foreign	1,000		224,219,300,000
Total-	IMF PRINCIPAL	1,000		224,219,300,000

IB6349 SAFE CHINA DEPOSIT

011403- A10	Principal Repayments of Loans	744,000,000,000		1,160,000,000,000
011403- A102	Principal Repayment - Foreign	744,000,000,000		1,160,000,000,000
Total-	SAFE CHINA DEPOSIT	744,000,000,000		1,160,000,000,000

IB6350 SAUDI ARABIA (TIME DEPOSIT)

011403- A10	Principal Repayments of Loans	558,000,000,000		870,000,000,000
011403- A102	Principal Repayment - Foreign	558,000,000,000		870,000,000,000
Total-	SAUDI ARABIA (TIME DEPOSIT)	558,000,000,000		870,000,000,000

011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
0114	Total-	Foreign Debt Management	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
01	Total-	General Public Service	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,792,400,505,000	2,988,300,528,000	4,398,067,501,000
	TOTAL - APPROPRIATION		3,792,400,505,000	2,988,300,528,000	4,398,067,501,000

.- REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 46,690,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	142,771,740,000	330,625,097,000	46,690,000,000
	Total	142,771,740,000	330,625,097,000	46,690,000,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	142,771,740,000	330,625,097,000	46,690,000,000
	Total	142,771,740,000	330,625,097,000	46,690,000,000

.- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0114	Foreign Debt Management:			
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :			
011403	IB1851 IDB SHORT TERM BORROWING			
011403- A10	Principal Repayments of Loans	142,771,740,000	330,625,097,000	46,690,000,000
011403- A102	Principal Repayment - Foreign	142,771,740,000	330,625,097,000	46,690,000,000
	Total- IDB SHORT TERM BORROWING	142,771,740,000	330,625,097,000	46,690,000,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT	142,771,740,000	330,625,097,000	46,690,000,000
0114	Total- Foreign Debt Management	142,771,740,000	330,625,097,000	46,690,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	142,771,740,000	330,625,097,000	46,690,000,000
01	Total- General Public Service	142,771,740,000	330,625,097,000	46,690,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	142,771,740,000	330,625,097,000	46,690,000,000
	TOTAL - APPROPRIATION	142,771,740,000	330,625,097,000	46,690,000,000

SECTION III**MINISTRY OF FINANCE AND REVENUE**

2023-2024**Budget****Estimate****(Rupees in Thousand)****Appropriations presented on behalf of the
Ministry of Finance and Revenue**

--- Audit	7,561,128
--- Servicing of Domestic Debt	6,430,305,002
--- Repayment of Domestic Debt	28,898,039,594
	<hr/>
Total :	<u>35,335,905,724</u>

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the AUDIT.

Charged Rs. 7,561,128,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,095,855,000	6,045,457,000	7,561,128,000
Total	6,095,855,000	6,045,457,000	7,561,128,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,394,664,000	4,398,922,000	5,213,732,000
A011 Pay	1,996,585,000	2,784,368,000	2,706,463,000
A011-1 Pay of Officers	(1,666,992,000)	(2,348,466,000)	(2,287,792,000)
A011-2 Pay of Other Staff	(329,593,000)	(435,902,000)	(418,671,000)
A012 Allowances	2,398,079,000	1,614,554,000	2,507,269,000
A012-1 Regular Allowances	(2,114,374,000)	(1,330,627,000)	(2,198,564,000)
A012-2 Other Allowances (Excluding TA)	(283,705,000)	(283,927,000)	(308,705,000)
A03 Operating Expenses	1,416,948,000	1,401,168,000	1,993,800,000
A04 Employees Retirement Benefits	141,421,000	140,882,000	175,698,000
A05 Grants, Subsidies and Write off Loans	61,724,000	56,181,000	88,000,000
A09 Physical Assets	29,285,000	4,446,000	
A13 Repairs and Maintenance	51,813,000	43,858,000	89,898,000
Total	6,095,855,000	6,045,457,000	7,561,128,000

.- FC24A05 AUDIT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112 Financial and Fiscal Affairs:			
011207 Auditing Services :			
IB9297 PAY AND ALLOWANCES (AUDIT)			
011207- A01 Employees Related Expenses			603,988,000
011207- A012 Allowances			603,988,000
011207- A012-1 Regular Allowances			(603,988,000)
Total- PAY AND ALLOWANCES (AUDIT)			603,988,000
ID1161 AUDITOR GENERAL OF PAKISTAN ISLAMABAD			
011207- A01 Employees Related Expenses	782,129,000	794,233,000	951,421,000
011207- A011 Pay	267,570,000	335,218,000	344,860,000
011207- A011-1 Pay of Officers	(223,163,000)	(287,033,000)	(299,652,000)
011207- A011-2 Pay of Other Staff	(44,407,000)	(48,185,000)	(45,208,000)
011207- A012 Allowances	514,559,000	459,015,000	606,561,000
011207- A012-1 Regular Allowances	(273,559,000)	(236,181,000)	(349,499,000)
011207- A012-2 Other Allowances (Excluding TA)	(241,000,000)	(222,834,000)	(257,062,000)
011207- A03 Operating Expenses	313,768,000	218,100,000	549,145,000
011207- A032 Communications	14,336,000	9,585,000	33,698,000
011207- A033 Utilities	28,368,000	24,035,000	41,860,000
011207- A034 Occupancy Costs	99,774,000	81,434,000	139,012,000
011207- A036 Motor Vehicles	467,000	848,000	500,000
011207- A038 Travel & Transportation	91,289,000	59,512,000	130,415,000
011207- A039 General	79,534,000	42,686,000	203,660,000
011207- A04 Employees Retirement Benefits	128,000,000	33,196,000	155,809,000
011207- A041 Pension	128,000,000	33,196,000	155,809,000
011207- A05 Grants, Subsidies and Write off Loans	61,700,000	25,051,000	88,000,000
011207- A052 Grants Domestic	61,700,000	25,051,000	88,000,000
011207- A09 Physical Assets	14,045,000	693,000	
011207- A092 Computer Equipment	3,973,000		
011207- A095 Purchase of Transport	467,000		
011207- A096 Purchase of Plant and Machinery	5,717,000	446,000	

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A097 Purchase of Furniture and Fixture	3,888,000	247,000	
011207- A13 Repairs and Maintenance	33,978,000	23,946,000	64,121,000
011207- A130 Transport	5,255,000	5,125,000	7,919,000
011207- A131 Machinery and Equipment	3,338,000	2,923,000	10,238,000
011207- A132 Furniture and Fixture	935,000	1,158,000	7,622,000
011207- A133 Buildings and Structure	21,972,000	12,442,000	32,500,000
011207- A137 Computer Equipment	2,291,000	2,111,000	5,430,000
011207- A138 General	187,000	187,000	412,000
Total- AUDITOR GENERAL OF PAKISTAN ISLAMABAD	1,333,620,000	1,095,219,000	1,808,496,000
ID1170 DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD			
011207- A01 Employees Related Expenses	46,514,000	39,951,000	39,262,000
011207- A011 Pay	22,075,000	27,636,000	25,536,000
011207- A011-1 Pay of Officers	(14,057,000)	(16,839,000)	(15,255,000)
011207- A011-2 Pay of Other Staff	(8,018,000)	(10,797,000)	(10,281,000)
011207- A012 Allowances	24,439,000	12,315,000	13,726,000
011207- A012-1 Regular Allowances	(23,327,000)	(11,203,000)	(12,592,000)
011207- A012-2 Other Allowances (Excluding TA)	(1,112,000)	(1,112,000)	(1,134,000)
011207- A03 Operating Expenses	30,703,000	41,674,000	48,652,000
011207- A032 Communications	273,000	265,000	310,000
011207- A034 Occupancy Costs	7,461,000	7,961,000	9,712,000
011207- A038 Travel & Transportation	22,058,000	32,126,000	37,203,000
011207- A039 General	911,000	1,322,000	1,427,000
011207- A04 Employees Retirement Benefits	120,000	3,185,000	147,000
011207- A041 Pension	120,000	3,185,000	147,000
011207- A05 Grants, Subsidies and Write off Loans		6,500,000	
011207- A052 Grants Domestic		6,500,000	
011207- A09 Physical Assets	491,000	164,000	
011207- A092 Computer Equipment	135,000	46,000	
011207- A096 Purchase of Plant and Machinery	202,000	67,000	
011207- A097 Purchase of Furniture and Fixture	154,000	51,000	
011207- A13 Repairs and Maintenance	543,000	596,000	823,000
011207- A130 Transport	274,000	286,000	386,000

.- FC24A05 AUDIT

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011207- A131	Machinery and Equipment	109,000	130,000	188,000
011207- A132	Furniture and Fixture	88,000	110,000	153,000
011207- A137	Computer Equipment	72,000	70,000	96,000
Total-	DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD	78,371,000	92,070,000	88,884,000
ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD				
011207- A01	Employees Related Expenses	40,587,000	40,721,000	41,663,000
011207- A011	Pay	19,200,000	27,655,000	26,578,000
011207- A011-1	Pay of Officers	(15,143,000)	(21,994,000)	(21,196,000)
011207- A011-2	Pay of Other Staff	(4,057,000)	(5,661,000)	(5,382,000)
011207- A012	Allowances	21,387,000	13,066,000	15,085,000
011207- A012-1	Regular Allowances	(20,816,000)	(12,495,000)	(14,356,000)
011207- A012-2	Other Allowances (Excluding TA)	(571,000)	(571,000)	(729,000)
011207- A03	Operating Expenses	30,580,000	28,850,000	37,771,000
011207- A032	Communications	389,000	389,000	449,000
011207- A033	Utilities	2,005,000	1,251,000	1,527,000
011207- A034	Occupancy Costs	17,029,000	16,507,000	19,204,000
011207- A038	Travel & Transportation	9,886,000	9,196,000	14,837,000
011207- A039	General	1,271,000	1,507,000	1,754,000
011207- A04	Employees Retirement Benefits		1,873,000	
011207- A041	Pension		1,873,000	
011207- A09	Physical Assets	302,000	79,000	
011207- A092	Computer Equipment	67,000	67,000	
011207- A096	Purchase of Plant and Machinery	101,000	5,000	
011207- A097	Purchase of Furniture and Fixture	134,000	7,000	
011207- A13	Repairs and Maintenance	546,000	540,000	748,000
011207- A130	Transport	256,000	256,000	346,000
011207- A131	Machinery and Equipment	108,000	108,000	157,000
011207- A132	Furniture and Fixture	98,000	98,000	137,000
011207- A137	Computer Equipment	84,000	78,000	108,000
Total-	DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD	72,015,000	72,063,000	80,182,000

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APPROPRIATIONS

2022-2023
Budget
Estimate
Rs2022-2023
Revised
Estimate
Rs2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011207- A01 Employees Related Expenses	79,081,000	65,505,000	67,153,000
011207- A011 Pay	39,056,000	46,506,000	44,895,000
011207- A011-1 Pay of Officers	(33,508,000)	(39,844,000)	(38,538,000)
011207- A011-2 Pay of Other Staff	(5,548,000)	(6,662,000)	(6,357,000)
011207- A012 Allowances	40,025,000	18,999,000	22,258,000
011207- A012-1 Regular Allowances	(40,015,000)	(18,912,000)	(22,146,000)
011207- A012-2 Other Allowances (Excluding TA)	(10,000)	(87,000)	(112,000)
011207- A03 Operating Expenses	24,464,000	24,383,000	30,640,000
011207- A032 Communications	120,000	158,000	183,000
011207- A034 Occupancy Costs	12,850,000	12,721,000	15,520,000
011207- A038 Travel & Transportation	11,281,000	11,281,000	14,653,000
011207- A039 General	213,000	223,000	284,000
011207- A04 Employees Retirement Benefits		853,000	
011207- A041 Pension		853,000	
011207- A05 Grants, Subsidies and Write off Loans		2,400,000	
011207- A052 Grants Domestic		2,400,000	
011207- A09 Physical Assets	135,000	17,000	
011207- A092 Computer Equipment	28,000	11,000	
011207- A096 Purchase of Plant and Machinery	56,000	3,000	
011207- A097 Purchase of Furniture and Fixture	51,000	3,000	
011207- A13 Repairs and Maintenance	158,000	158,000	221,000
011207- A130 Transport	54,000	54,000	73,000
011207- A131 Machinery and Equipment	54,000	54,000	78,000
011207- A132 Furniture and Fixture	26,000	26,000	36,000
011207- A137 Computer Equipment	24,000	24,000	34,000
Total- DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI	103,838,000	93,316,000	98,014,000

ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI

011207- A01 Employees Related Expenses	72,029,000	77,092,000	80,977,000
011207- A011 Pay	34,784,000	53,389,000	52,813,000
011207- A011-1 Pay of Officers	(28,136,000)	(43,782,000)	(43,602,000)
011207- A011-2 Pay of Other Staff	(6,648,000)	(9,607,000)	(9,211,000)
011207- A012 Allowances	37,245,000	23,703,000	28,164,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A012-1 Regular Allowances	(36,977,000)	(23,350,000)	(27,715,000)
011207- A012-2 Other Allowances (Excluding TA)	(268,000)	(353,000)	(449,000)
011207- A03 Operating Expenses	27,162,000	27,032,000	32,303,000
011207- A032 Communications	378,000	324,000	376,000
011207- A033 Utilities	11,000		
011207- A034 Occupancy Costs	18,543,000	19,300,000	20,686,000
011207- A038 Travel & Transportation	7,302,000	5,835,000	9,514,000
011207- A039 General	928,000	1,573,000	1,727,000
011207- A04 Employees Retirement Benefits	320,000	1,438,000	400,000
011207- A041 Pension	320,000	1,438,000	400,000
011207- A05 Grants, Subsidies and Write off Loans		270,000	
011207- A052 Grants Domestic		270,000	
011207- A09 Physical Assets	264,000		
011207- A092 Computer Equipment	45,000		
011207- A096 Purchase of Plant and Machinery	90,000		
011207- A097 Purchase of Furniture and Fixture	129,000		
011207- A13 Repairs and Maintenance	373,000	432,000	598,000
011207- A130 Transport	208,000	208,000	281,000
011207- A131 Machinery and Equipment	54,000	113,000	163,000
011207- A132 Furniture and Fixture	51,000	51,000	71,000
011207- A137 Computer Equipment	60,000	60,000	83,000
Total- DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI	100,148,000	106,264,000	114,278,000
ID1174 DIRECTOR COMMERCIAL AUDIT WAH CANT			
011207- A01 Employees Related Expenses	37,488,000	32,751,000	33,096,000
011207- A011 Pay	18,139,000	22,779,000	21,704,000
011207- A011-1 Pay of Officers	(12,181,000)	(18,155,000)	(17,386,000)
011207- A011-2 Pay of Other Staff	(5,958,000)	(4,624,000)	(4,318,000)
011207- A012 Allowances	19,349,000	9,972,000	11,392,000
011207- A012-1 Regular Allowances	(19,147,000)	(9,570,000)	(10,877,000)
011207- A012-2 Other Allowances (Excluding TA)	(202,000)	(402,000)	(515,000)
011207- A03 Operating Expenses	6,655,000	6,672,000	7,868,000
011207- A032 Communications	45,000	20,000	24,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011207- A033	Utilities	316,000	276,000	362,000
011207- A038	Travel & Transportation	6,116,000	6,216,000	7,277,000
011207- A039	General	178,000	160,000	205,000
011207- A04	Employees Retirement Benefits	11,000	4,784,000	
011207- A041	Pension	11,000	4,784,000	
011207- A09	Physical Assets	28,000	28,000	
011207- A092	Computer Equipment	28,000	28,000	
011207- A13	Repairs and Maintenance	141,000	139,000	192,000
011207- A130	Transport	46,000	46,000	62,000
011207- A131	Machinery and Equipment	36,000	34,000	49,000
011207- A132	Furniture and Fixture	31,000	31,000	43,000
011207- A137	Computer Equipment	28,000	28,000	38,000
Total-	DIRECTOR COMMERCIAL AUDIT WAH CANT	44,323,000	44,374,000	41,156,000
ID1176 AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD				
011207- A01	Employees Related Expenses	14,085,000	10,942,000	10,373,000
011207- A011	Pay	6,434,000	7,188,000	6,380,000
011207- A011-1	Pay of Officers	(4,735,000)	(5,111,000)	(4,594,000)
011207- A011-2	Pay of Other Staff	(1,699,000)	(2,077,000)	(1,786,000)
011207- A012	Allowances	7,651,000	3,754,000	3,993,000
011207- A012-1	Regular Allowances	(7,616,000)	(3,719,000)	(3,851,000)
011207- A012-2	Other Allowances (Excluding TA)	(35,000)	(35,000)	(142,000)
011207- A03	Operating Expenses	1,935,000	3,320,000	4,152,000
011207- A032	Communications	113,000	113,000	130,000
011207- A034	Occupancy Costs	490,000	1,795,000	2,190,000
011207- A038	Travel & Transportation	267,000	317,000	369,000
011207- A039	General	1,065,000	1,095,000	1,463,000
011207- A04	Employees Retirement Benefits		2,406,000	
011207- A041	Pension		2,406,000	
011207- A13	Repairs and Maintenance	235,000	185,000	255,000
011207- A130	Transport	178,000	128,000	173,000
011207- A131	Machinery and Equipment	37,000	37,000	54,000
011207- A132	Furniture and Fixture	10,000	10,000	14,000

.- FC24A05 AUDIT		APPROPRIATIONS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011207- A137	Computer Equipment	10,000	10,000	14,000
Total-	AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD	16,255,000	16,853,000	14,780,000
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD				
011207- A01	Employees Related Expenses	115,739,000	110,001,000	112,648,000
011207- A011	Pay	54,815,000	73,124,000	71,073,000
011207- A011-1	Pay of Officers	(45,904,000)	(60,864,000)	(59,126,000)
011207- A011-2	Pay of Other Staff	(8,911,000)	(12,260,000)	(11,947,000)
011207- A012	Allowances	60,924,000	36,877,000	41,575,000
011207- A012-1	Regular Allowances	(58,103,000)	(31,643,000)	(37,147,000)
011207- A012-2	Other Allowances (Excluding TA)	(2,821,000)	(5,234,000)	(4,428,000)
011207- A03	Operating Expenses	59,323,000	50,969,000	60,150,000
011207- A032	Communications	771,000	771,000	901,000
011207- A033	Utilities	2,068,000	2,007,000	3,039,000
011207- A034	Occupancy Costs	41,473,000	34,847,000	38,971,000
011207- A038	Travel & Transportation	12,768,000	10,026,000	13,420,000
011207- A039	General	2,243,000	3,318,000	3,819,000
011207- A04	Employees Retirement Benefits	1,395,000	5,082,000	3,515,000
011207- A041	Pension	1,395,000	5,082,000	3,515,000
011207- A09	Physical Assets	592,000	87,000	
011207- A092	Computer Equipment	112,000	17,000	
011207- A096	Purchase of Plant and Machinery	202,000	52,000	
011207- A097	Purchase of Furniture and Fixture	278,000	18,000	
011207- A13	Repairs and Maintenance	1,099,000	949,000	1,545,000
011207- A130	Transport	347,000	347,000	468,000
011207- A131	Machinery and Equipment	497,000	347,000	721,000
011207- A132	Furniture and Fixture	125,000	125,000	175,000
011207- A137	Computer Equipment	130,000	130,000	181,000
Total-	DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD	178,148,000	167,088,000	177,858,000
ID1180 RDA DISTRICT GOVERNMENT RAWALPINDI				
011207- A01	Employees Related Expenses	22,622,000	32,153,000	33,627,000
011207- A011	Pay	11,152,000	22,915,000	22,423,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A011-1 Pay of Officers	(9,480,000)	(20,447,000)	(20,009,000)
011207- A011-2 Pay of Other Staff	(1,672,000)	(2,468,000)	(2,414,000)
011207- A012 Allowances	11,470,000	9,238,000	11,204,000
011207- A012-1 Regular Allowances	(11,470,000)	(9,116,000)	(11,054,000)
011207- A012-2 Other Allowances (Excluding TA)		(122,000)	(150,000)
011207- A03 Operating Expenses	4,761,000	6,812,000	8,315,000
011207- A032 Communications	98,000	98,000	113,000
011207- A033 Utilities	129,000	168,000	219,000
011207- A034 Occupancy Costs	2,325,000	4,347,000	5,133,000
011207- A038 Travel & Transportation	2,106,000	2,096,000	2,717,000
011207- A039 General	103,000	103,000	133,000
011207- A04 Employees Retirement Benefits	9,000	5,000	7,000
011207- A041 Pension	9,000	5,000	7,000
011207- A09 Physical Assets	53,000	53,000	
011207- A092 Computer Equipment	11,000	11,000	
011207- A096 Purchase of Plant and Machinery	11,000	11,000	
011207- A097 Purchase of Furniture and Fixture	31,000	31,000	
011207- A13 Repairs and Maintenance	57,000	54,000	76,000
011207- A130 Transport	15,000	12,000	16,000
011207- A131 Machinery and Equipment	22,000	22,000	32,000
011207- A132 Furniture and Fixture	10,000	10,000	14,000
011207- A137 Computer Equipment	10,000	10,000	14,000
Total- RDA DISTRICT GOVERNMENT RAWALPINDI	27,502,000	39,077,000	42,025,000
ID3059 DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD			
011207- A01 Employees Related Expenses	41,679,000	42,720,000	43,299,000
011207- A011 Pay	19,818,000	29,074,000	27,914,000
011207- A011-1 Pay of Officers	(16,787,000)	(24,769,000)	(23,785,000)
011207- A011-2 Pay of Other Staff	(3,031,000)	(4,305,000)	(4,129,000)
011207- A012 Allowances	21,861,000	13,646,000	15,385,000
011207- A012-1 Regular Allowances	(21,180,000)	(12,645,000)	(14,555,000)
011207- A012-2 Other Allowances (Excluding TA)	(681,000)	(1,001,000)	(830,000)
011207- A03 Operating Expenses	24,715,000	28,978,000	36,217,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011207- A032	Communications	361,000	272,000	342,000
011207- A033	Utilities	1,352,000	1,261,000	1,640,000
011207- A034	Occupancy Costs	10,745,000	12,568,000	16,603,000
011207- A038	Travel & Transportation	10,572,000	12,142,000	14,586,000
011207- A039	General	1,685,000	2,735,000	3,046,000
011207- A09	Physical Assets	277,000	14,000	
011207- A096	Purchase of Plant and Machinery	112,000	6,000	
011207- A097	Purchase of Furniture and Fixture	165,000	8,000	
011207- A13	Repairs and Maintenance	500,000	612,000	801,000
011207- A130	Transport	374,000	374,000	505,000
011207- A131	Machinery and Equipment	55,000	100,000	145,000
011207- A132	Furniture and Fixture	18,000		
011207- A137	Computer Equipment	53,000	138,000	151,000
Total-	DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD	67,171,000	72,324,000	80,317,000
ID5268 DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD				
011207- A01	Employees Related Expenses	102,817,000	98,330,000	101,653,000
011207- A011	Pay	49,363,000	66,889,000	65,288,000
011207- A011-1	Pay of Officers	(44,320,000)	(59,884,000)	(58,472,000)
011207- A011-2	Pay of Other Staff	(5,043,000)	(7,005,000)	(6,816,000)
011207- A012	Allowances	53,454,000	31,441,000	36,365,000
011207- A012-1	Regular Allowances	(51,755,000)	(29,114,000)	(34,276,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,699,000)	(2,327,000)	(2,089,000)
011207- A03	Operating Expenses	51,506,000	48,376,000	58,911,000
011207- A032	Communications	393,000	389,000	450,000
011207- A033	Utilities	3,603,000	3,603,000	4,710,000
011207- A034	Occupancy Costs	31,635,000	29,020,000	35,221,000
011207- A038	Travel & Transportation	13,847,000	12,670,000	15,454,000
011207- A039	General	2,028,000	2,694,000	3,076,000
011207- A04	Employees Retirement Benefits	160,000	2,273,000	1,553,000
011207- A041	Pension	160,000	2,273,000	1,553,000
011207- A05	Grants, Subsidies and Write off Loans		16,000	
011207- A052	Grants Domestic		16,000	

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011207- A09	Physical Assets	93,000	88,000	
011207- A097	Purchase of Furniture and Fixture	93,000	88,000	
011207- A13	Repairs and Maintenance	419,000	449,000	643,000
011207- A130	Transport		30,000	
011207- A131	Machinery and Equipment	323,000	323,000	468,000
011207- A132	Furniture and Fixture	70,000	70,000	98,000
011207- A137	Computer Equipment	26,000	26,000	77,000
Total-	DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD	154,995,000	149,532,000	162,760,000
ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD				
011207- A01	Employees Related Expenses	13,749,000	20,338,000	25,352,000
011207- A011	Pay	6,666,000	14,115,000	16,512,000
011207- A011-1	Pay of Officers	(6,475,000)	(12,898,000)	(15,281,000)
011207- A011-2	Pay of Other Staff	(191,000)	(1,217,000)	(1,231,000)
011207- A012	Allowances	7,083,000	6,223,000	8,840,000
011207- A012-1	Regular Allowances	(7,083,000)	(6,223,000)	(8,740,000)
011207- A012-2	Other Allowances (Excluding TA)			(100,000)
011207- A03	Operating Expenses	4,583,000	6,345,000	7,239,000
011207- A032	Communications	93,000	59,000	68,000
011207- A033	Utilities	179,000	279,000	363,000
011207- A034	Occupancy Costs	3,776,000	5,165,000	5,873,000
011207- A038	Travel & Transportation	187,000	337,000	438,000
011207- A039	General	348,000	505,000	497,000
011207- A09	Physical Assets	300,000	15,000	
011207- A096	Purchase of Plant and Machinery	122,000	6,000	
011207- A097	Purchase of Furniture and Fixture	178,000	9,000	
011207- A13	Repairs and Maintenance	123,000	123,000	166,000
011207- A130	Transport	107,000	107,000	144,000
011207- A131	Machinery and Equipment	6,000	6,000	9,000
011207- A132	Furniture and Fixture	9,000	9,000	13,000
011207- A137	Computer Equipment	1,000	1,000	
Total-	DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD	18,755,000	26,821,000	32,757,000

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD				
011207- A01	Employees Related Expenses	41,696,000	37,152,000	37,170,000
011207- A011	Pay	19,904,000	24,737,000	23,390,000
011207- A011-1	Pay of Officers	(17,669,000)	(21,514,000)	(20,273,000)
011207- A011-2	Pay of Other Staff	(2,235,000)	(3,223,000)	(3,117,000)
011207- A012	Allowances	21,792,000	12,415,000	13,780,000
011207- A012-1	Regular Allowances	(21,565,000)	(11,648,000)	(13,164,000)
011207- A012-2	Other Allowances (Excluding TA)	(227,000)	(767,000)	(616,000)
011207- A03	Operating Expenses	23,794,000	26,234,000	32,082,000
011207- A032	Communications	319,000	434,000	507,000
011207- A033	Utilities	553,000	810,000	1,061,000
011207- A034	Occupancy Costs	12,337,000	12,754,000	15,087,000
011207- A038	Travel & Transportation	7,317,000	6,913,000	9,919,000
011207- A039	General	3,268,000	5,323,000	5,508,000
011207- A04	Employees Retirement Benefits	50,000	1,431,000	240,000
011207- A041	Pension	50,000	1,431,000	240,000
011207- A09	Physical Assets	633,000	158,000	
011207- A092	Computer Equipment	39,000	39,000	
011207- A096	Purchase of Plant and Machinery	208,000	53,000	
011207- A097	Purchase of Furniture and Fixture	386,000	66,000	
011207- A13	Repairs and Maintenance	354,000	265,000	371,000
011207- A130	Transport	175,000	70,000	95,000
011207- A131	Machinery and Equipment	102,000	102,000	148,000
011207- A132	Furniture and Fixture	37,000	67,000	94,000
011207- A137	Computer Equipment	40,000	26,000	34,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD	66,527,000	65,240,000	69,863,000
011207	Total- Auditing Services	2,261,668,000	2,040,241,000	3,415,358,000
0112	Total- Financial and Fiscal Affairs	2,261,668,000	2,040,241,000	3,415,358,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,261,668,000	2,040,241,000	3,415,358,000
01	Total- General Public Service	2,261,668,000	2,040,241,000	3,415,358,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,261,668,000	2,040,241,000	3,415,358,000

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011207 Auditing Services :

BR0054 RDA DISTRICT GOVERNMENT BHAWALPUR

011207- A01	Employees Related Expenses	33,548,000	39,864,000	39,091,000
011207- A011	Pay	15,662,000	24,947,000	24,584,000
011207- A011-1	Pay of Officers	(13,338,000)	(21,468,000)	(21,173,000)
011207- A011-2	Pay of Other Staff	(2,324,000)	(3,479,000)	(3,411,000)
011207- A012	Allowances	17,886,000	14,917,000	14,507,000
011207- A012-1	Regular Allowances	(17,886,000)	(14,917,000)	(14,507,000)
011207- A03	Operating Expenses	4,807,000	5,346,000	6,650,000
011207- A032	Communications	107,000	107,000	123,000
011207- A033	Utilities	266,000	280,000	366,000
011207- A034	Occupancy Costs	748,000	1,240,000	1,364,000
011207- A038	Travel & Transportation	3,542,000	3,562,000	4,604,000
011207- A039	General	144,000	157,000	193,000
011207- A09	Physical Assets	87,000	1,000	
011207- A092	Computer Equipment	22,000	1,000	
011207- A096	Purchase of Plant and Machinery	34,000		
011207- A097	Purchase of Furniture and Fixture	31,000		
011207- A13	Repairs and Maintenance	85,000	87,000	122,000
011207- A130	Transport	33,000	33,000	45,000
011207- A131	Machinery and Equipment	27,000	29,000	42,000
011207- A132	Furniture and Fixture	10,000	10,000	14,000
011207- A137	Computer Equipment	15,000	15,000	21,000
Total-	RDA DISTRICT GOVERNMENT BHAWALPUR	38,527,000	45,298,000	45,863,000

DG0025 RDA DISTRICT GOVERNMENT DG KHAN

011207- A01	Employees Related Expenses	30,530,000	31,501,000	36,531,000
011207- A011	Pay	14,243,000	19,910,000	23,233,000
011207- A011-1	Pay of Officers	(11,976,000)	(16,519,000)	(19,270,000)
011207- A011-2	Pay of Other Staff	(2,267,000)	(3,391,000)	(3,963,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A012 Allowances	16,287,000	11,591,000	13,298,000
011207- A012-1 Regular Allowances	(16,287,000)	(11,591,000)	(13,298,000)
011207- A03 Operating Expenses	3,874,000	3,905,000	5,050,000
011207- A032 Communications	75,000	75,000	87,000
011207- A033 Utilities	182,000	206,000	257,000
011207- A038 Travel & Transportation	3,518,000	3,518,000	4,571,000
011207- A039 General	99,000	106,000	135,000
011207- A09 Physical Assets	76,000	1,000	
011207- A092 Computer Equipment	11,000	1,000	
011207- A096 Purchase of Plant and Machinery	34,000		
011207- A097 Purchase of Furniture and Fixture	31,000		
011207- A13 Repairs and Maintenance	63,000	65,000	92,000
011207- A130 Transport	11,000	11,000	15,000
011207- A131 Machinery and Equipment	27,000	29,000	42,000
011207- A132 Furniture and Fixture	10,000	10,000	14,000
011207- A137 Computer Equipment	15,000	15,000	21,000
Total- RDA DISTRICT GOVERNMENT DG KHAN	34,543,000	35,472,000	41,673,000
FD0006 RDA DISTRICT GOVERNMENT FAISALABAD			
011207- A01 Employees Related Expenses	34,728,000	40,326,000	38,160,000
011207- A011 Pay	16,430,000	25,170,000	24,113,000
011207- A011-1 Pay of Officers	(13,932,000)	(21,582,000)	(20,658,000)
011207- A011-2 Pay of Other Staff	(2,498,000)	(3,588,000)	(3,455,000)
011207- A012 Allowances	18,298,000	15,156,000	14,047,000
011207- A012-1 Regular Allowances	(18,298,000)	(15,156,000)	(14,047,000)
011207- A03 Operating Expenses	4,057,000	4,088,000	5,275,000
011207- A032 Communications	118,000	118,000	135,000
011207- A033 Utilities	242,000	267,000	334,000
011207- A038 Travel & Transportation	3,542,000	3,542,000	4,598,000
011207- A039 General	155,000	161,000	208,000
011207- A05 Grants, Subsidies and Write off Loans		24,000	
011207- A052 Grants Domestic		24,000	
011207- A09 Physical Assets	76,000		

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A092	Computer Equipment	11,000	
011207- A096	Purchase of Plant and Machinery	34,000	
011207- A097	Purchase of Furniture and Fixture	31,000	
011207- A13	Repairs and Maintenance	85,000	122,000
011207- A130	Transport	33,000	45,000
011207- A131	Machinery and Equipment	27,000	42,000
011207- A132	Furniture and Fixture	10,000	14,000
011207- A137	Computer Equipment	15,000	21,000
Total-	RDA DISTRICT GOVERNMENT FAISALABAD	38,946,000	43,557,000
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GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA			
011207- A01	Employees Related Expenses	26,996,000	32,110,000
011207- A011	Pay	12,845,000	20,659,000
011207- A011-1	Pay of Officers	(10,535,000)	(17,738,000)
011207- A011-2	Pay of Other Staff	(2,310,000)	(2,921,000)
011207- A012	Allowances	14,151,000	11,451,000
011207- A012-1	Regular Allowances	(14,151,000)	(11,451,000)
011207- A03	Operating Expenses	3,486,000	4,660,000
011207- A032	Communications	98,000	113,000
011207- A033	Utilities	97,000	285,000
011207- A038	Travel & Transportation	3,158,000	4,091,000
011207- A039	General	133,000	171,000
011207- A09	Physical Assets	53,000	53,000
011207- A092	Computer Equipment	11,000	
011207- A096	Purchase of Plant and Machinery	11,000	
011207- A097	Purchase of Furniture and Fixture	31,000	
011207- A13	Repairs and Maintenance	70,000	98,000
011207- A130	Transport	28,000	38,000
011207- A131	Machinery and Equipment	22,000	32,000
011207- A132	Furniture and Fixture	10,000	14,000
011207- A137	Computer Equipment	10,000	14,000
Total-	DIRECTORATE OF AUDIT REGIONAL GUJRANWALA	30,605,000	36,868,000

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO0349 DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE

011207- A01	Employees Related Expenses	98,518,000	97,566,000	99,426,000
011207- A011	Pay	46,599,000	66,251,000	64,130,000
011207- A011-1	Pay of Officers	(38,717,000)	(55,783,000)	(53,849,000)
011207- A011-2	Pay of Other Staff	(7,882,000)	(10,468,000)	(10,281,000)
011207- A012	Allowances	51,919,000	31,315,000	35,296,000
011207- A012-1	Regular Allowances	(49,479,000)	(28,875,000)	(33,796,000)
011207- A012-2	Other Allowances (Excluding TA)	(2,440,000)	(2,440,000)	(1,500,000)
011207- A03	Operating Expenses	46,690,000	48,260,000	64,485,000
011207- A032	Communications	189,000	131,000	375,000
011207- A033	Utilities	10,810,000	12,265,000	20,090,000
011207- A034	Occupancy Costs	16,535,000	16,381,000	19,114,000
011207- A038	Travel & Transportation	15,693,000	14,477,000	18,770,000
011207- A039	General	3,463,000	5,006,000	6,136,000
011207- A04	Employees Retirement Benefits	480,000	4,482,000	177,000
011207- A041	Pension	480,000	4,482,000	177,000
011207- A09	Physical Assets	415,000	42,000	
011207- A092	Computer Equipment	112,000	39,000	
011207- A096	Purchase of Plant and Machinery	180,000	3,000	
011207- A097	Purchase of Furniture and Fixture	123,000		
011207- A13	Repairs and Maintenance	477,000	747,000	967,000
011207- A130	Transport	92,000	92,000	124,000
011207- A131	Machinery and Equipment	235,000	235,000	341,000
011207- A132	Furniture and Fixture	78,000	275,000	300,000
011207- A137	Computer Equipment	72,000	145,000	202,000
Total-	DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE	146,580,000	151,097,000	165,055,000

LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE

011207- A01	Employees Related Expenses	116,236,000	110,062,000	114,317,000
011207- A011	Pay	56,833,000	77,014,000	74,983,000
011207- A011-1	Pay of Officers	(50,407,000)	(68,204,000)	(66,480,000)
011207- A011-2	Pay of Other Staff	(6,426,000)	(8,810,000)	(8,503,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A012 Allowances	59,403,000	33,048,000	39,334,000
011207- A012-1 Regular Allowances	(58,269,000)	(31,914,000)	(37,866,000)
011207- A012-2 Other Allowances (Excluding TA)	(1,134,000)	(1,134,000)	(1,468,000)
011207- A03 Operating Expenses	32,587,000	36,261,000	43,107,000
011207- A032 Communications	482,000	456,000	527,000
011207- A033 Utilities	20,000	19,000	25,000
011207- A034 Occupancy Costs	14,593,000	14,570,000	18,775,000
011207- A038 Travel & Transportation	16,178,000	19,676,000	22,025,000
011207- A039 General	1,314,000	1,540,000	1,755,000
011207- A04 Employees Retirement Benefits	320,000	950,000	380,000
011207- A041 Pension	320,000	950,000	380,000
011207- A05 Grants, Subsidies and Write off Loans		14,000	
011207- A052 Grants Domestic		14,000	
011207- A09 Physical Assets	81,000		
011207- A096 Purchase of Plant and Machinery	34,000		
011207- A097 Purchase of Furniture and Fixture	47,000		
011207- A13 Repairs and Maintenance	398,000	398,000	557,000
011207- A130 Transport	199,000	139,000	188,000
011207- A131 Machinery and Equipment	92,000	152,000	220,000
011207- A132 Furniture and Fixture	44,000	44,000	62,000
011207- A137 Computer Equipment	63,000	63,000	87,000
Total- DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE	149,622,000	147,685,000	158,361,000
LO0351 DG AUDIT WORKS (PROVINCIAL) LAHORE			
011207- A01 Employees Related Expenses	200,306,000	199,087,000	204,979,000
011207- A011 Pay	96,497,000	138,840,000	136,102,000
011207- A011-1 Pay of Officers	(78,488,000)	(114,960,000)	(113,354,000)
011207- A011-2 Pay of Other Staff	(18,009,000)	(23,880,000)	(22,748,000)
011207- A012 Allowances	103,809,000	60,247,000	68,877,000
011207- A012-1 Regular Allowances	(101,380,000)	(57,818,000)	(66,347,000)
011207- A012-2 Other Allowances (Excluding TA)	(2,429,000)	(2,429,000)	(2,530,000)
011207- A03 Operating Expenses	50,990,000	54,690,000	62,769,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A032	647,000	647,000	754,000
011207- A033	44,000	44,000	58,000
011207- A034	30,521,000	30,521,000	37,241,000
011207- A038	17,077,000	19,577,000	20,429,000
011207- A039	2,701,000	3,901,000	4,287,000
011207- A04	800,000	7,566,000	1,000,000
011207- A041	800,000	7,566,000	1,000,000
011207- A05		3,100,000	
011207- A052		3,100,000	
011207- A09	966,000	966,000	
011207- A092	112,000	112,000	
011207- A096	494,000	494,000	
011207- A097	360,000	360,000	
011207- A13	696,000	696,000	965,000
011207- A130	352,000	352,000	475,000
011207- A131	183,000	183,000	265,000
011207- A132	62,000	62,000	87,000
011207- A137	99,000	99,000	138,000
Total- DG AUDIT WORKS (PROVINCIAL) LAHORE	253,758,000	266,105,000	269,713,000
LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE			
011207- A01	141,976,000	142,217,000	146,314,000
011207- A011	67,944,000	98,380,000	95,247,000
011207- A011-1	(52,136,000)	(77,753,000)	(75,984,000)
011207- A011-2	(15,808,000)	(20,627,000)	(19,263,000)
011207- A012	74,032,000	43,837,000	51,067,000
011207- A012-1	(72,067,000)	(41,572,000)	(48,817,000)
011207- A012-2	(1,965,000)	(2,265,000)	(2,250,000)
011207- A03	45,085,000	48,106,000	59,530,000
011207- A032	443,000	436,000	507,000
011207- A033	15,000	10,000	19,000
011207- A034	28,052,000	28,543,000	36,831,000
011207- A038	15,238,000	15,277,000	18,208,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011207- A039	General	1,337,000	3,840,000	3,965,000
011207- A04	Employees Retirement Benefits	2,160,000	5,526,000	2,690,000
011207- A041	Pension	2,160,000	5,526,000	2,690,000
011207- A09	Physical Assets	546,000		
011207- A092	Computer Equipment	112,000		
011207- A096	Purchase of Plant and Machinery	202,000		
011207- A097	Purchase of Furniture and Fixture	232,000		
011207- A13	Repairs and Maintenance	290,000	453,000	564,000
011207- A130	Transport	65,000	87,000	117,000
011207- A131	Machinery and Equipment	92,000	112,000	163,000
011207- A132	Furniture and Fixture	88,000	186,000	190,000
011207- A137	Computer Equipment	45,000	68,000	94,000
Total-	DIRECTOR GENERAL AUDIT POWER LAHORE	190,057,000	196,302,000	209,098,000

LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE

011207- A01	Employees Related Expenses	60,955,000	64,771,000	68,393,000
011207- A011	Pay	29,983,000	45,700,000	45,348,000
011207- A011-1	Pay of Officers	(26,672,000)	(41,039,000)	(40,831,000)
011207- A011-2	Pay of Other Staff	(3,311,000)	(4,661,000)	(4,517,000)
011207- A012	Allowances	30,972,000	19,071,000	23,045,000
011207- A012-1	Regular Allowances	(30,882,000)	(18,981,000)	(22,845,000)
011207- A012-2	Other Allowances (Excluding TA)	(90,000)	(90,000)	(200,000)
011207- A03	Operating Expenses	16,795,000	16,445,000	21,507,000
011207- A032	Communications	202,000	193,000	222,000
011207- A033	Utilities	35,000	33,000	43,000
011207- A034	Occupancy Costs	9,705,000	9,704,000	12,803,000
011207- A038	Travel & Transportation	6,608,000	6,277,000	8,142,000
011207- A039	General	245,000	238,000	297,000
011207- A04	Employees Retirement Benefits	64,000	63,000	78,000
011207- A041	Pension	64,000	63,000	78,000
011207- A09	Physical Assets	43,000	41,000	
011207- A096	Purchase of Plant and Machinery	17,000	16,000	
011207- A097	Purchase of Furniture and Fixture	26,000	25,000	

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A13 Repairs and Maintenance	139,000	131,000	184,000
011207- A130 Transport	54,000	51,000	69,000
011207- A131 Machinery and Equipment	54,000	51,000	74,000
011207- A132 Furniture and Fixture	16,000	15,000	21,000
011207- A137 Computer Equipment	15,000	14,000	20,000
Total- DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE	77,996,000	81,451,000	90,162,000
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LO0354 DIRECTOR GENERAL RAILWAY AUDIT LAHORE			
011207- A01 Employees Related Expenses	150,639,000	145,144,000	147,981,000
011207- A011 Pay	72,723,000	99,340,000	95,152,000
011207- A011-1 Pay of Officers	(58,902,000)	(81,208,000)	(77,925,000)
011207- A011-2 Pay of Other Staff	(13,821,000)	(18,132,000)	(17,227,000)
011207- A012 Allowances	77,916,000	45,804,000	52,829,000
011207- A012-1 Regular Allowances	(76,181,000)	(44,069,000)	(50,581,000)
011207- A012-2 Other Allowances (Excluding TA)	(1,735,000)	(1,735,000)	(2,248,000)
011207- A03 Operating Expenses	28,105,000	29,156,000	36,398,000
011207- A032 Communications	530,000	578,000	580,000
011207- A033 Utilities	3,000		
011207- A034 Occupancy Costs	14,923,000	14,923,000	19,206,000
011207- A038 Travel & Transportation	10,891,000	11,033,000	13,609,000
011207- A039 General	1,758,000	2,622,000	3,003,000
011207- A04 Employees Retirement Benefits	1,200,000	9,544,000	1,425,000
011207- A041 Pension	1,200,000	9,544,000	1,425,000
011207- A09 Physical Assets	373,000	19,000	
011207- A092 Computer Equipment	112,000	6,000	
011207- A096 Purchase of Plant and Machinery	168,000	8,000	
011207- A097 Purchase of Furniture and Fixture	93,000	5,000	
011207- A13 Repairs and Maintenance	488,000	475,000	658,000
011207- A130 Transport	237,000	231,000	312,000
011207- A131 Machinery and Equipment	92,000	91,000	132,000
011207- A132 Furniture and Fixture	70,000	67,000	94,000
011207- A137 Computer Equipment	89,000	86,000	120,000
Total- DIRECTOR GENERAL RAILWAY AUDIT LAHORE	180,805,000	184,338,000	186,462,000

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO0355 RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE

011207- A01	Employees Related Expenses	91,753,000	92,149,000	91,142,000
011207- A011	Pay	40,384,000	58,310,000	55,774,000
011207- A011-1	Pay of Officers	(29,079,000)	(42,546,000)	(40,671,000)
011207- A011-2	Pay of Other Staff	(11,305,000)	(15,764,000)	(15,103,000)
011207- A012	Allowances	51,369,000	33,839,000	35,368,000
011207- A012-1	Regular Allowances	(46,981,000)	(29,699,000)	(33,417,000)
011207- A012-2	Other Allowances (Excluding TA)	(4,388,000)	(4,140,000)	(1,951,000)
011207- A03	Operating Expenses	40,127,000	44,389,000	52,374,000
011207- A032	Communications	1,434,000	1,634,000	2,001,000
011207- A033	Utilities	6,991,000	7,686,000	9,680,000
011207- A034	Occupancy Costs	13,207,000	9,591,000	15,291,000
011207- A038	Travel & Transportation	5,868,000	11,919,000	9,720,000
011207- A039	General	12,627,000	13,559,000	15,682,000
011207- A04	Employees Retirement Benefits	562,000	1,413,000	915,000
011207- A041	Pension	562,000	1,413,000	915,000
011207- A05	Grants, Subsidies and Write off Loans		14,000,000	
011207- A052	Grants Domestic		14,000,000	
011207- A09	Physical Assets	992,000	170,000	
011207- A092	Computer Equipment	224,000	124,000	
011207- A096	Purchase of Plant and Machinery	449,000	39,000	
011207- A097	Purchase of Furniture and Fixture	319,000	7,000	
011207- A13	Repairs and Maintenance	1,907,000	1,677,000	2,365,000
011207- A130	Transport	807,000	577,000	779,000
011207- A131	Machinery and Equipment	912,000	912,000	1,322,000
011207- A132	Furniture and Fixture	119,000	119,000	167,000
011207- A137	Computer Equipment	69,000	69,000	97,000
Total-	RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE	135,341,000	153,798,000	146,796,000

LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE

011207- A01	Employees Related Expenses	88,317,000	77,374,000	78,837,000
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.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A011 Pay	43,734,000	53,432,000	51,594,000
011207- A011-1 Pay of Officers	(40,474,000)	(49,316,000)	(47,739,000)
011207- A011-2 Pay of Other Staff	(3,260,000)	(4,116,000)	(3,855,000)
011207- A012 Allowances	44,583,000	23,942,000	27,243,000
011207- A012-1 Regular Allowances	(42,214,000)	(21,553,000)	(25,743,000)
011207- A012-2 Other Allowances (Excluding TA)	(2,369,000)	(2,389,000)	(1,500,000)
011207- A03 Operating Expenses	26,233,000	27,527,000	32,895,000
011207- A032 Communications	394,000	428,000	495,000
011207- A033 Utilities	6,000	2,000	
011207- A034 Occupancy Costs	13,871,000	13,227,000	16,137,000
011207- A038 Travel & Transportation	10,510,000	11,456,000	13,799,000
011207- A039 General	1,452,000	2,414,000	2,464,000
011207- A04 Employees Retirement Benefits	165,000	2,774,000	93,000
011207- A041 Pension	165,000	2,774,000	93,000
011207- A09 Physical Assets	645,000	12,000	
011207- A092 Computer Equipment	168,000	3,000	
011207- A096 Purchase of Plant and Machinery	333,000	6,000	
011207- A097 Purchase of Furniture and Fixture	144,000	3,000	
011207- A13 Repairs and Maintenance	324,000	334,000	466,000
011207- A130 Transport	108,000	118,000	159,000
011207- A131 Machinery and Equipment	97,000	97,000	141,000
011207- A132 Furniture and Fixture	37,000	37,000	52,000
011207- A137 Computer Equipment	82,000	82,000	114,000
Total- DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE	115,684,000	108,021,000	112,291,000

LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE

011207- A01 Employees Related Expenses	31,103,000	30,797,000	31,333,000
011207- A011 Pay	14,040,000	19,648,000	18,883,000
011207- A011-1 Pay of Officers	(9,538,000)	(13,912,000)	(13,518,000)
011207- A011-2 Pay of Other Staff	(4,502,000)	(5,736,000)	(5,365,000)
011207- A012 Allowances	17,063,000	11,149,000	12,450,000
011207- A012-1 Regular Allowances	(16,463,000)	(9,949,000)	(11,442,000)
011207- A012-2 Other Allowances (Excluding TA)	(600,000)	(1,200,000)	(1,008,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A03 Operating Expenses	6,468,000	10,007,000	10,239,000
011207- A032 Communications	395,000	435,000	469,000
011207- A034 Occupancy Costs	3,731,000	3,731,000	4,752,000
011207- A038 Travel & Transportation	1,286,000	1,286,000	1,608,000
011207- A039 General	1,056,000	4,555,000	3,410,000
011207- A04 Employees Retirement Benefits	80,000	434,000	100,000
011207- A041 Pension	80,000	434,000	100,000
011207- A09 Physical Assets	724,000	36,000	
011207- A096 Purchase of Plant and Machinery	539,000	27,000	
011207- A097 Purchase of Furniture and Fixture	185,000	9,000	
011207- A13 Repairs and Maintenance	346,000	1,608,000	480,000
011207- A130 Transport	156,000	56,000	211,000
011207- A131 Machinery and Equipment	92,000	92,000	133,000
011207- A132 Furniture and Fixture	52,000	22,000	73,000
011207- A133 Buildings and Structure		1,401,000	
011207- A137 Computer Equipment	46,000	37,000	63,000
Total- DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE	38,721,000	42,882,000	42,152,000
LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE			
011207- A01 Employees Related Expenses	220,951,000	224,410,000	230,271,000
011207- A011 Pay	109,155,000	154,440,000	150,704,000
011207- A011-1 Pay of Officers	(98,699,000)	(140,290,000)	(136,999,000)
011207- A011-2 Pay of Other Staff	(10,456,000)	(14,150,000)	(13,705,000)
011207- A012 Allowances	111,796,000	69,970,000	79,567,000
011207- A012-1 Regular Allowances	(110,508,000)	(68,432,000)	(77,580,000)
011207- A012-2 Other Allowances (Excluding TA)	(1,288,000)	(1,538,000)	(1,987,000)
011207- A03 Operating Expenses	60,508,000	64,005,000	71,777,000
011207- A032 Communications	389,000	574,000	649,000
011207- A033 Utilities	40,000	40,000	26,000
011207- A034 Occupancy Costs	35,184,000	35,221,000	42,010,000
011207- A038 Travel & Transportation	22,721,000	23,646,000	24,588,000
011207- A039 General	2,174,000	4,524,000	4,504,000
011207- A04 Employees Retirement Benefits	1,600,000	10,600,000	2,000,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A041 Pension	1,600,000	10,600,000	2,000,000
011207- A05 Grants, Subsidies and Write off Loans		500,000	
011207- A052 Grants Domestic		500,000	
011207- A09 Physical Assets	792,000	19,000	
011207- A092 Computer Equipment	135,000	7,000	
011207- A096 Purchase of Plant and Machinery	168,000	3,000	
011207- A097 Purchase of Furniture and Fixture	489,000	9,000	
011207- A13 Repairs and Maintenance	530,000	947,000	1,330,000
011207- A130 Transport	206,000	206,000	278,000
011207- A131 Machinery and Equipment	180,000	330,000	479,000
011207- A132 Furniture and Fixture	64,000	214,000	300,000
011207- A137 Computer Equipment	80,000	197,000	273,000
Total- DIRECTOR GENERAL AUDIT PUNJAB LAHORE	284,381,000	300,481,000	305,378,000

LO0404 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE

011207- A01 Employees Related Expenses	32,915,000	30,322,000	31,872,000
011207- A011 Pay	15,843,000	19,729,000	19,500,000
011207- A011-1 Pay of Officers	(12,035,000)	(14,615,000)	(14,593,000)
011207- A011-2 Pay of Other Staff	(3,808,000)	(5,114,000)	(4,907,000)
011207- A012 Allowances	17,072,000	10,593,000	12,372,000
011207- A012-1 Regular Allowances	(16,890,000)	(9,840,000)	(11,672,000)
011207- A012-2 Other Allowances (Excluding TA)	(182,000)	(753,000)	(700,000)
011207- A03 Operating Expenses	17,532,000	16,470,000	20,213,000
011207- A032 Communications	304,000	304,000	352,000
011207- A033 Utilities	152,000	29,000	38,000
011207- A034 Occupancy Costs	10,900,000	8,731,000	10,652,000
011207- A038 Travel & Transportation	4,253,000	3,988,000	5,642,000
011207- A039 General	1,923,000	3,418,000	3,529,000
011207- A04 Employees Retirement Benefits	191,000	595,000	743,000
011207- A041 Pension	191,000	595,000	743,000
011207- A09 Physical Assets	215,000	49,000	
011207- A092 Computer Equipment	39,000		
011207- A096 Purchase of Plant and Machinery	68,000	38,000	

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011207- A097	Purchase of Furniture and Fixture	108,000	11,000	
011207- A13	Repairs and Maintenance	302,000	255,000	355,000
011207- A130	Transport	148,000	101,000	136,000
011207- A131	Machinery and Equipment	70,000	70,000	102,000
011207- A132	Furniture and Fixture	47,000	47,000	66,000
011207- A137	Computer Equipment	37,000	37,000	51,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE	51,155,000	47,691,000	53,183,000
LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE				
011207- A01	Employees Related Expenses	21,833,000	21,580,000	22,061,000
011207- A011	Pay	10,544,000	14,535,000	14,019,000
011207- A011-1	Pay of Officers	(9,642,000)	(13,176,000)	(12,699,000)
011207- A011-2	Pay of Other Staff	(902,000)	(1,359,000)	(1,320,000)
011207- A012	Allowances	11,289,000	7,045,000	8,042,000
011207- A012-1	Regular Allowances	(11,284,000)	(6,990,000)	(7,977,000)
011207- A012-2	Other Allowances (Excluding TA)	(5,000)	(55,000)	(65,000)
011207- A03	Operating Expenses	3,797,000	4,982,000	5,804,000
011207- A032	Communications	156,000	226,000	262,000
011207- A034	Occupancy Costs	2,878,000	3,628,000	4,426,000
011207- A038	Travel & Transportation	620,000	870,000	864,000
011207- A039	General	143,000	258,000	252,000
011207- A04	Employees Retirement Benefits		2,231,000	
011207- A041	Pension		2,231,000	
011207- A09	Physical Assets	549,000	42,000	
011207- A092	Computer Equipment	67,000	12,000	
011207- A096	Purchase of Plant and Machinery	315,000	22,000	
011207- A097	Purchase of Furniture and Fixture	167,000	8,000	
011207- A13	Repairs and Maintenance	62,000	112,000	161,000
011207- A131	Machinery and Equipment	34,000	59,000	86,000
011207- A132	Furniture and Fixture	14,000	39,000	55,000
011207- A137	Computer Equipment	14,000	14,000	20,000
Total-	DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE	26,241,000	28,947,000	28,026,000

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE

011207- A01	Employees Related Expenses	87,357,000	87,323,000	90,387,000
011207- A011	Pay	41,694,000	60,643,000	59,194,000
011207- A011-1	Pay of Officers	(34,415,000)	(49,767,000)	(48,527,000)
011207- A011-2	Pay of Other Staff	(7,279,000)	(10,876,000)	(10,667,000)
011207- A012	Allowances	45,663,000	26,680,000	31,193,000
011207- A012-1	Regular Allowances	(45,273,000)	(26,290,000)	(30,692,000)
011207- A012-2	Other Allowances (Excluding TA)	(390,000)	(390,000)	(501,000)
011207- A03	Operating Expenses	28,691,000	28,661,000	37,539,000
011207- A032	Communications	383,000	383,000	446,000
011207- A033	Utilities	11,000		
011207- A034	Occupancy Costs	18,120,000	18,120,000	24,000,000
011207- A038	Travel & Transportation	9,284,000	9,284,000	12,045,000
011207- A039	General	893,000	874,000	1,048,000
011207- A04	Employees Retirement Benefits	90,000	896,000	113,000
011207- A041	Pension	90,000	896,000	113,000
011207- A09	Physical Assets	319,000	269,000	
011207- A092	Computer Equipment	67,000	57,000	
011207- A096	Purchase of Plant and Machinery	67,000	52,000	
011207- A097	Purchase of Furniture and Fixture	185,000	160,000	
011207- A13	Repairs and Maintenance	235,000	215,000	301,000
011207- A130	Transport	73,000	63,000	85,000
011207- A131	Machinery and Equipment	65,000	65,000	94,000
011207- A132	Furniture and Fixture	44,000	34,000	48,000
011207- A137	Computer Equipment	53,000	53,000	74,000
Total-	DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE	116,692,000	117,364,000	128,340,000

LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE

011207- A01	Employees Related Expenses	37,031,000	34,861,000	36,530,000
011207- A011	Pay	18,681,000	24,962,000	24,515,000
011207- A011-1	Pay of Officers	(16,890,000)	(22,143,000)	(21,726,000)
011207- A011-2	Pay of Other Staff	(1,791,000)	(2,819,000)	(2,789,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A012 Allowances	18,350,000	9,899,000	12,015,000
011207- A012-1 Regular Allowances	(18,350,000)	(9,719,000)	(11,815,000)
011207- A012-2 Other Allowances (Excluding TA)		(180,000)	(200,000)
011207- A03 Operating Expenses	5,122,000	6,133,000	7,682,000
011207- A032 Communications	98,000	98,000	113,000
011207- A034 Occupancy Costs	2,270,000	3,267,000	3,986,000
011207- A038 Travel & Transportation	2,632,000	2,620,000	3,396,000
011207- A039 General	122,000	148,000	187,000
011207- A09 Physical Assets	53,000	53,000	
011207- A092 Computer Equipment	11,000	11,000	
011207- A096 Purchase of Plant and Machinery	11,000	11,000	
011207- A097 Purchase of Furniture and Fixture	31,000	31,000	
011207- A13 Repairs and Maintenance	64,000	64,000	90,000
011207- A130 Transport	22,000	22,000	30,000
011207- A131 Machinery and Equipment	22,000	22,000	32,000
011207- A132 Furniture and Fixture	10,000	10,000	14,000
011207- A137 Computer Equipment	10,000	10,000	14,000
Total- DIRECTOR AUDIT DISTT. GOVT LAHORE	42,270,000	41,111,000	44,302,000

LO2015 DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE

011207- A01 Employees Related Expenses	21,864,000	18,244,000	18,543,000
011207- A011 Pay	10,415,000	12,524,000	11,643,000
011207- A011-1 Pay of Officers	(9,171,000)	(10,672,000)	(9,825,000)
011207- A011-2 Pay of Other Staff	(1,244,000)	(1,852,000)	(1,818,000)
011207- A012 Allowances	11,449,000	5,720,000	6,900,000
011207- A012-1 Regular Allowances	(10,710,000)	(5,217,000)	(5,875,000)
011207- A012-2 Other Allowances (Excluding TA)	(739,000)	(503,000)	(1,025,000)
011207- A03 Operating Expenses	1,637,000	4,100,000	5,030,000
011207- A032 Communications	51,000	51,000	59,000
011207- A034 Occupancy Costs	1,505,000	3,646,000	4,449,000
011207- A038 Travel & Transportation	21,000	343,000	441,000
011207- A039 General	60,000	60,000	81,000
011207- A04 Employees Retirement Benefits	376,000	2,373,000	556,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A041 Pension	376,000	2,373,000	556,000
Total- DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE	23,877,000	24,717,000	24,129,000
LO2016 ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN. LAHORE			
011207- A01 Employees Related Expenses		23,934,000	
011207- A011 Pay		14,063,000	
011207- A011-1 Pay of Officers		(13,637,000)	
011207- A011-2 Pay of Other Staff		(426,000)	
011207- A012 Allowances		9,871,000	
011207- A012-1 Regular Allowances		(9,765,000)	
011207- A012-2 Other Allowances (Excluding TA)		(106,000)	
Total- ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN. LAHORE		23,934,000	
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE			
011207- A01 Employees Related Expenses	51,455,000	53,057,000	47,704,000
011207- A011 Pay	24,903,000	37,576,000	31,857,000
011207- A011-1 Pay of Officers	(22,035,000)	(34,895,000)	(29,636,000)
011207- A011-2 Pay of Other Staff	(2,868,000)	(2,681,000)	(2,221,000)
011207- A012 Allowances	26,552,000	15,481,000	15,847,000
011207- A012-1 Regular Allowances	(26,202,000)	(15,293,000)	(15,602,000)
011207- A012-2 Other Allowances (Excluding TA)	(350,000)	(188,000)	(245,000)
011207- A03 Operating Expenses	22,873,000	21,103,000	26,563,000
011207- A032 Communications	115,000	101,000	117,000
011207- A034 Occupancy Costs	11,253,000	10,487,000	12,794,000
011207- A038 Travel & Transportation	11,281,000	10,291,000	13,366,000
011207- A039 General	224,000	224,000	286,000
011207- A04 Employees Retirement Benefits		2,261,000	
011207- A041 Pension		2,261,000	
011207- A05 Grants, Subsidies and Write off Loans	24,000	24,000	
011207- A052 Grants Domestic	24,000	24,000	
011207- A09 Physical Assets	135,000	54,000	
011207- A092 Computer Equipment	28,000	18,000	

.- FC24A05 AUDIT		APPROPRIATIONS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011207- A096	Purchase of Plant and Machinery	56,000	3,000	
011207- A097	Purchase of Furniture and Fixture	51,000	33,000	
011207- A13	Repairs and Maintenance	142,000	142,000	198,000
011207- A130	Transport	54,000	54,000	73,000
011207- A131	Machinery and Equipment	38,000	38,000	55,000
011207- A132	Furniture and Fixture	26,000	26,000	36,000
011207- A137	Computer Equipment	24,000	24,000	34,000
Total-	DIRECTORATE AUDIT DEFENCE SERVICES LAHORE	74,629,000	76,641,000	74,465,000
LO2019 REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE				
011207- A01	Employees Related Expenses	5,206,000	5,318,000	5,658,000
011207- A011	Pay	2,595,000	3,844,000	3,880,000
011207- A011-1	Pay of Officers	(2,595,000)	(3,844,000)	(3,780,000)
011207- A011-2	Pay of Other Staff			(100,000)
011207- A012	Allowances	2,611,000	1,474,000	1,778,000
011207- A012-1	Regular Allowances	(2,611,000)	(1,474,000)	(1,778,000)
011207- A03	Operating Expenses	2,883,000	4,051,000	5,120,000
011207- A032	Communications	53,000	53,000	61,000
011207- A033	Utilities	65,000	65,000	85,000
011207- A034	Occupancy Costs	901,000	1,273,000	1,524,000
011207- A038	Travel & Transportation	1,776,000	2,576,000	3,349,000
011207- A039	General	88,000	84,000	101,000
011207- A09	Physical Assets	21,000	1,000	
011207- A097	Purchase of Furniture and Fixture	21,000	1,000	
011207- A13	Repairs and Maintenance	44,000	16,000	22,000
011207- A131	Machinery and Equipment	16,000	6,000	8,000
011207- A132	Furniture and Fixture	16,000	6,000	8,000
011207- A137	Computer Equipment	12,000	4,000	6,000
Total-	REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE	8,154,000	9,386,000	10,800,000
LO3112 REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE				
011207- A01	Employees Related Expenses	30,489,000	28,831,000	28,722,000
011207- A011	Pay	14,763,000	20,108,000	18,751,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A011-1 Pay of Officers	(13,052,000)	(17,577,000)	(16,276,000)
011207- A011-2 Pay of Other Staff	(1,711,000)	(2,531,000)	(2,475,000)
011207- A012 Allowances	15,726,000	8,723,000	9,971,000
011207- A012-1 Regular Allowances	(15,538,000)	(8,523,000)	(9,711,000)
011207- A012-2 Other Allowances (Excluding TA)	(188,000)	(200,000)	(260,000)
011207- A03 Operating Expenses	3,964,000	8,567,000	10,596,000
011207- A032 Communications	63,000	63,000	73,000
011207- A034 Occupancy Costs	3,843,000	6,624,000	8,081,000
011207- A038 Travel & Transportation		1,822,000	2,368,000
011207- A039 General	58,000	58,000	74,000
011207- A04 Employees Retirement Benefits		4,001,000	
011207- A041 Pension		4,001,000	
Total- REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE	34,453,000	41,399,000	39,318,000
MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN			
011207- A01 Employees Related Expenses	39,849,000	38,998,000	40,878,000
011207- A011 Pay	18,603,000	26,207,000	26,018,000
011207- A011-1 Pay of Officers	(16,170,000)	(22,794,000)	(22,666,000)
011207- A011-2 Pay of Other Staff	(2,433,000)	(3,413,000)	(3,352,000)
011207- A012 Allowances	21,246,000	12,791,000	14,860,000
011207- A012-1 Regular Allowances	(20,756,000)	(12,301,000)	(14,360,000)
011207- A012-2 Other Allowances (Excluding TA)	(490,000)	(490,000)	(500,000)
011207- A03 Operating Expenses	4,840,000	6,124,000	7,502,000
011207- A032 Communications	142,000	134,000	164,000
011207- A033 Utilities	295,000	346,000	403,000
011207- A034 Occupancy Costs	677,000	1,901,000	2,091,000
011207- A038 Travel & Transportation	3,542,000	3,547,000	4,604,000
011207- A039 General	184,000	196,000	240,000
011207- A09 Physical Assets	110,000	9,000	
011207- A092 Computer Equipment	45,000	9,000	
011207- A096 Purchase of Plant and Machinery	34,000		
011207- A097 Purchase of Furniture and Fixture	31,000		
011207- A13 Repairs and Maintenance	98,000	101,000	141,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A130 Transport	43,000	43,000	58,000
011207- A131 Machinery and Equipment	30,000	33,000	48,000
011207- A132 Furniture and Fixture	10,000	10,000	14,000
011207- A137 Computer Equipment	15,000	15,000	21,000
Total- REGIONAL DIRECTOR DISTT AUDIT MULTAN	44,897,000	45,232,000	48,521,000
MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN			
011207- A01 Employees Related Expenses	11,074,000	12,166,000	12,873,000
011207- A011 Pay	4,892,000	6,722,000	6,623,000
011207- A011-1 Pay of Officers	(4,892,000)	(6,722,000)	(6,618,000)
011207- A011-2 Pay of Other Staff			(5,000)
011207- A012 Allowances	6,182,000	5,444,000	6,250,000
011207- A012-1 Regular Allowances	(5,175,000)	(4,437,000)	(4,947,000)
011207- A012-2 Other Allowances (Excluding TA)	(1,007,000)	(1,007,000)	(1,303,000)
011207- A03 Operating Expenses	8,711,000	13,911,000	11,695,000
011207- A032 Communications	291,000	330,000	357,000
011207- A033 Utilities	513,000	766,000	968,000
011207- A034 Occupancy Costs	1,025,000	1,820,000	2,002,000
011207- A038 Travel & Transportation	4,965,000	4,998,000	2,147,000
011207- A039 General	1,917,000	5,997,000	6,221,000
011207- A04 Employees Retirement Benefits	12,000		
011207- A041 Pension	12,000		
011207- A09 Physical Assets	174,000	6,000	
011207- A092 Computer Equipment	45,000		
011207- A096 Purchase of Plant and Machinery	67,000	3,000	
011207- A097 Purchase of Furniture and Fixture	62,000	3,000	
011207- A13 Repairs and Maintenance	285,000	437,000	625,000
011207- A130 Transport	110,000	160,000	216,000
011207- A131 Machinery and Equipment	119,000	180,000	261,000
011207- A132 Furniture and Fixture	29,000	79,000	111,000
011207- A137 Computer Equipment	27,000	18,000	37,000
Total- DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN	20,256,000	26,520,000	25,193,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
MN0615 DIRECTOR AUDIT PUNJAB MULTAN			
011207- A01 Employees Related Expenses	29,485,000	23,983,000	23,533,000
011207- A011 Pay	14,166,000	15,797,000	14,452,000
011207- A011-1 Pay of Officers	(13,187,000)	(15,111,000)	(13,809,000)
011207- A011-2 Pay of Other Staff	(979,000)	(686,000)	(643,000)
011207- A012 Allowances	15,319,000	8,186,000	9,081,000
011207- A012-1 Regular Allowances	(15,210,000)	(7,927,000)	(8,744,000)
011207- A012-2 Other Allowances (Excluding TA)	(109,000)	(259,000)	(337,000)
011207- A03 Operating Expenses	5,903,000	6,108,000	7,650,000
011207- A032 Communications	98,000	113,000	131,000
011207- A033 Utilities	400,000	387,000	504,000
011207- A034 Occupancy Costs	1,346,000	1,419,000	1,561,000
011207- A038 Travel & Transportation	3,749,000	3,755,000	4,879,000
011207- A039 General	310,000	434,000	575,000
011207- A09 Physical Assets	107,000	60,000	
011207- A096 Purchase of Plant and Machinery	56,000	42,000	
011207- A097 Purchase of Furniture and Fixture	51,000	18,000	
011207- A13 Repairs and Maintenance	42,000	42,000	60,000
011207- A131 Machinery and Equipment	22,000	22,000	32,000
011207- A132 Furniture and Fixture	10,000	10,000	14,000
011207- A137 Computer Equipment	10,000	10,000	14,000
Total- DIRECTOR AUDIT PUNJAB MULTAN	35,537,000	30,193,000	31,243,000
SG0065 RDA DISTRICT GOVERNMENT SARGODHA			
011207- A01 Employees Related Expenses	26,252,000	25,852,000	26,470,000
011207- A011 Pay	12,257,000	17,186,000	16,634,000
011207- A011-1 Pay of Officers	(9,472,000)	(13,290,000)	(12,967,000)
011207- A011-2 Pay of Other Staff	(2,785,000)	(3,896,000)	(3,667,000)
011207- A012 Allowances	13,995,000	8,666,000	9,836,000
011207- A012-1 Regular Allowances	(13,842,000)	(8,483,000)	(9,636,000)
011207- A012-2 Other Allowances (Excluding TA)	(153,000)	(183,000)	(200,000)
011207- A03 Operating Expenses	2,968,000	3,126,000	3,931,000
011207- A032 Communications	98,000	98,000	113,000

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011207- A033	Utilities	150,000	272,000	356,000
011207- A034	Occupancy Costs	514,000	550,000	605,000
011207- A038	Travel & Transportation	2,106,000	2,106,000	2,728,000
011207- A039	General	100,000	100,000	129,000
011207- A09	Physical Assets	53,000	53,000	
011207- A092	Computer Equipment	11,000	11,000	
011207- A096	Purchase of Plant and Machinery	11,000	11,000	
011207- A097	Purchase of Furniture and Fixture	31,000	31,000	
011207- A13	Repairs and Maintenance	68,000	68,000	95,000
011207- A130	Transport	26,000	26,000	35,000
011207- A131	Machinery and Equipment	22,000	22,000	32,000
011207- A132	Furniture and Fixture	10,000	10,000	14,000
011207- A137	Computer Equipment	10,000	10,000	14,000
Total-	RDA DISTRICT GOVERNMENT SARGODHA	29,341,000	29,099,000	30,496,000
011207	Total- Auditing Services	2,223,068,000	2,336,273,000	2,391,445,000
0112	Total- Financial and Fiscal Affairs	2,223,068,000	2,336,273,000	2,391,445,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,223,068,000	2,336,273,000	2,391,445,000
01	Total- General Public Service	2,223,068,000	2,336,273,000	2,391,445,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	2,223,068,000	2,336,273,000	2,391,445,000

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011207 Auditing Services :

AD0025 RDA DISTRICT GOVERNMENT ABBOTABAD

011207- A01	Employees Related Expenses	28,445,000	28,540,000	26,373,000
011207- A011	Pay	13,577,000	18,250,000	16,912,000
011207- A011-1	Pay of Officers	(11,092,000)	(14,567,000)	(13,298,000)
011207- A011-2	Pay of Other Staff	(2,485,000)	(3,683,000)	(3,614,000)
011207- A012	Allowances	14,868,000	10,290,000	9,461,000
011207- A012-1	Regular Allowances	(14,868,000)	(10,105,000)	(9,221,000)
011207- A012-2	Other Allowances (Excluding TA)		(185,000)	(240,000)
011207- A03	Operating Expenses	3,679,000	4,782,000	5,960,000
011207- A032	Communications	45,000	43,000	50,000
011207- A033	Utilities	87,000	140,000	184,000
011207- A034	Occupancy Costs	692,000	1,262,000	1,388,000
011207- A038	Travel & Transportation	2,808,000	3,288,000	4,275,000
011207- A039	General	47,000	49,000	63,000
011207- A13	Repairs and Maintenance	16,000	16,000	23,000
011207- A131	Machinery and Equipment	7,000	7,000	10,000
011207- A132	Furniture and Fixture	4,000	4,000	6,000
011207- A137	Computer Equipment	5,000	5,000	7,000
Total-	RDA DISTRICT GOVERNMENT ABBOTABAD	32,140,000	33,338,000	32,356,000

BU0085 RDA DISTRICT GOVERNMENT BANNU

011207- A01	Employees Related Expenses	12,742,000	14,406,000	14,272,000
011207- A011	Pay	5,944,000	9,099,000	9,086,000
011207- A011-1	Pay of Officers	(3,939,000)	(6,696,000)	(6,659,000)
011207- A011-2	Pay of Other Staff	(2,005,000)	(2,403,000)	(2,427,000)
011207- A012	Allowances	6,798,000	5,307,000	5,186,000
011207- A012-1	Regular Allowances	(6,638,000)	(5,307,000)	(5,186,000)
011207- A012-2	Other Allowances (Excluding TA)	(160,000)		
011207- A03	Operating Expenses	1,627,000	1,877,000	2,362,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A032	38,000	41,000	47,000
011207- A033	60,000	5,000	7,000
011207- A034	276,000	360,000	396,000
011207- A038	1,218,000	1,436,000	1,866,000
011207- A039	35,000	35,000	46,000
011207- A13	13,000	13,000	18,000
011207- A131	5,000	5,000	7,000
011207- A132	3,000	3,000	4,000
011207- A137	5,000	5,000	7,000
Total- RDA DISTRICT GOVERNMENT BANNU	14,382,000	16,296,000	16,652,000
DI0015 RDA DISTRICT GOVERNMENT DI KHAN			
011207- A01	13,158,000	13,103,000	12,672,000
011207- A011	6,178,000	8,410,000	8,159,000
011207- A011-1	(4,262,000)	(5,226,000)	(5,062,000)
011207- A011-2	(1,916,000)	(3,184,000)	(3,097,000)
011207- A012	6,980,000	4,693,000	4,513,000
011207- A012-1	(6,893,000)	(4,693,000)	(4,513,000)
011207- A012-2	(87,000)		
011207- A03	1,740,000	1,832,000	2,273,000
011207- A032	38,000	46,000	53,000
011207- A033	70,000	64,000	85,000
011207- A034	379,000	519,000	570,000
011207- A038	1,218,000	1,168,000	1,519,000
011207- A039	35,000	35,000	46,000
011207- A09	28,000		
011207- A096	28,000		
011207- A13	13,000	13,000	18,000
011207- A131	5,000	5,000	7,000
011207- A132	3,000	3,000	4,000
011207- A137	5,000	5,000	7,000
Total- RDA DISTRICT GOVERNMENT DI KHAN	14,939,000	14,948,000	14,963,000
KT0026 RDA DISTRICT GOVERNMENT KOHAT			
011207- A01	14,466,000	15,197,000	15,808,000

.- FC24A05 AUDIT		APPROPRIATIONS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011207- A011	Pay	6,748,000	10,301,000	10,096,000
011207- A011-1	Pay of Officers	(5,061,000)	(7,729,000)	(7,635,000)
011207- A011-2	Pay of Other Staff	(1,687,000)	(2,572,000)	(2,461,000)
011207- A012	Allowances	7,718,000	4,896,000	5,712,000
011207- A012-1	Regular Allowances	(7,500,000)	(4,817,000)	(5,612,000)
011207- A012-2	Other Allowances (Excluding TA)	(218,000)	(79,000)	(100,000)
011207- A03	Operating Expenses	2,369,000	2,255,000	2,834,000
011207- A032	Communications	40,000	36,000	42,000
011207- A033	Utilities	89,000	67,000	87,000
011207- A034	Occupancy Costs	327,000	464,000	510,000
011207- A038	Travel & Transportation	1,873,000	1,648,000	2,143,000
011207- A039	General	40,000	40,000	52,000
011207- A13	Repairs and Maintenance	14,000	14,000	20,000
011207- A131	Machinery and Equipment	6,000	6,000	9,000
011207- A132	Furniture and Fixture	3,000	3,000	4,000
011207- A137	Computer Equipment	5,000	5,000	7,000
Total-	RDA DISTRICT GOVERNMENT KOHAT	16,849,000	17,466,000	18,662,000
MR0004 RDA DISTRICT GOVERNMENT MARDAN				
011207- A01	Employees Related Expenses	23,295,000	24,512,000	26,338,000
011207- A011	Pay	10,722,000	16,675,000	16,920,000
011207- A011-1	Pay of Officers	(7,928,000)	(12,789,000)	(13,019,000)
011207- A011-2	Pay of Other Staff	(2,794,000)	(3,886,000)	(3,901,000)
011207- A012	Allowances	12,573,000	7,837,000	9,418,000
011207- A012-1	Regular Allowances	(11,701,000)	(7,747,000)	(9,300,000)
011207- A012-2	Other Allowances (Excluding TA)	(872,000)	(90,000)	(118,000)
011207- A03	Operating Expenses	2,861,000	3,176,000	3,984,000
011207- A032	Communications	50,000	62,000	72,000
011207- A033	Utilities	91,000	155,000	202,000
011207- A034	Occupancy Costs	524,000	674,000	741,000
011207- A038	Travel & Transportation	2,153,000	2,246,000	2,919,000
011207- A039	General	43,000	39,000	50,000
011207- A04	Employees Retirement Benefits		77,000	97,000
011207- A041	Pension		77,000	97,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A13 Repairs and Maintenance	14,000	14,000	20,000
011207- A131 Machinery and Equipment	5,000	5,000	7,000
011207- A132 Furniture and Fixture	4,000	4,000	6,000
011207- A137 Computer Equipment	5,000	5,000	7,000
Total- RDA DISTRICT GOVERNMENT MARDAN	26,170,000	27,779,000	30,439,000
PR0083 DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR			
011207- A01 Employees Related Expenses	9,526,000	12,178,000	13,376,000
011207- A011 Pay	4,477,000	8,207,000	8,450,000
011207- A011-1 Pay of Officers	(3,801,000)	(7,036,000)	(7,206,000)
011207- A011-2 Pay of Other Staff	(676,000)	(1,171,000)	(1,244,000)
011207- A012 Allowances	5,049,000	3,971,000	4,926,000
011207- A012-1 Regular Allowances	(5,049,000)	(3,921,000)	(4,826,000)
011207- A012-2 Other Allowances (Excluding TA)		(50,000)	(100,000)
011207- A03 Operating Expenses	1,943,000	3,628,000	4,545,000
011207- A032 Communications	534,000	534,000	676,000
011207- A033 Utilities	33,000	33,000	43,000
011207- A034 Occupancy Costs	216,000	1,831,000	2,234,000
011207- A038 Travel & Transportation	267,000	307,000	358,000
011207- A039 General	893,000	923,000	1,234,000
011207- A13 Repairs and Maintenance	137,000	160,000	218,000
011207- A130 Transport	80,000	105,000	141,000
011207- A131 Machinery and Equipment	37,000	35,000	51,000
011207- A132 Furniture and Fixture	10,000	10,000	13,000
011207- A137 Computer Equipment	10,000	10,000	13,000
Total- DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR	11,606,000	15,966,000	18,139,000
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR			
011207- A01 Employees Related Expenses	23,894,000	26,844,000	27,002,000
011207- A011 Pay	10,806,000	18,439,000	17,637,000
011207- A011-1 Pay of Officers	(9,568,000)	(16,790,000)	(16,126,000)
011207- A011-2 Pay of Other Staff	(1,238,000)	(1,649,000)	(1,511,000)
011207- A012 Allowances	13,088,000	8,405,000	9,365,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A012-1 Regular Allowances	(12,887,000)	(8,002,000)	(9,104,000)
011207- A012-2 Other Allowances (Excluding TA)	(201,000)	(403,000)	(261,000)
011207- A03 Operating Expenses	1,773,000	6,227,000	7,740,000
011207- A032 Communications	51,000	121,000	141,000
011207- A034 Occupancy Costs	1,660,000	4,085,000	4,983,000
011207- A038 Travel & Transportation		1,754,000	2,273,000
011207- A039 General	62,000	267,000	343,000
011207- A04 Employees Retirement Benefits		1,280,000	
011207- A041 Pension		1,280,000	
011207- A13 Repairs and Maintenance		340,000	201,000
011207- A131 Machinery and Equipment		90,000	131,000
011207- A132 Furniture and Fixture		50,000	70,000
011207- A133 Buildings and Structure		200,000	
Total- RDA FEDERAL GOVT SUB OFFICE PESHAWAR	25,667,000	34,691,000	34,943,000
PR0085 DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR			
011207- A01 Employees Related Expenses	105,835,000	127,172,000	130,319,000
011207- A011 Pay	51,258,000	87,988,000	85,189,000
011207- A011-1 Pay of Officers	(43,875,000)	(75,366,000)	(72,988,000)
011207- A011-2 Pay of Other Staff	(7,383,000)	(12,622,000)	(12,201,000)
011207- A012 Allowances	54,577,000	39,184,000	45,130,000
011207- A012-1 Regular Allowances	(53,627,000)	(37,982,000)	(43,580,000)
011207- A012-2 Other Allowances (Excluding TA)	(950,000)	(1,202,000)	(1,550,000)
011207- A03 Operating Expenses	27,533,000	40,745,000	47,509,000
011207- A032 Communications	339,000	449,000	519,000
011207- A033 Utilities	22,000	29,000	38,000
011207- A034 Occupancy Costs	11,788,000	15,322,000	20,584,000
011207- A038 Travel & Transportation	14,022,000	21,964,000	22,431,000
011207- A039 General	1,362,000	2,981,000	3,937,000
011207- A04 Employees Retirement Benefits	480,000	2,754,000	600,000
011207- A041 Pension	480,000	2,754,000	600,000
011207- A09 Physical Assets	907,000	393,000	
011207- A092 Computer Equipment	170,000	130,000	

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A096	Purchase of Plant and Machinery	399,000	134,000
011207- A097	Purchase of Furniture and Fixture	338,000	129,000
011207- A13	Repairs and Maintenance	887,000	963,000
011207- A130	Transport	463,000	463,000
011207- A131	Machinery and Equipment	216,000	254,000
011207- A132	Furniture and Fixture	122,000	145,000
011207- A137	Computer Equipment	86,000	101,000
Total- DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR	135,642,000	172,027,000	179,762,000
PR0334 RDA DISTRICT GOVERNMENT PESHAWAR			
011207- A01	Employees Related Expenses	20,020,000	20,263,000
011207- A011	Pay	9,552,000	13,914,000
011207- A011-1	Pay of Officers	(7,825,000)	(11,533,000)
011207- A011-2	Pay of Other Staff	(1,727,000)	(2,381,000)
011207- A012	Allowances	10,468,000	6,349,000
011207- A012-1	Regular Allowances	(9,967,000)	(5,748,000)
011207- A012-2	Other Allowances (Excluding TA)	(501,000)	(601,000)
011207- A03	Operating Expenses	5,144,000	6,869,000
011207- A032	Communications	53,000	26,000
011207- A034	Occupancy Costs	3,530,000	4,228,000
011207- A038	Travel & Transportation	1,509,000	2,563,000
011207- A039	General	52,000	52,000
011207- A13	Repairs and Maintenance	49,000	16,000
011207- A130	Transport	33,000	
011207- A131	Machinery and Equipment	5,000	5,000
011207- A132	Furniture and Fixture	6,000	6,000
011207- A137	Computer Equipment	5,000	5,000
Total- RDA DISTRICT GOVERNMENT PESHAWAR	25,213,000	27,148,000	26,864,000
PR0335 DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR			
011207- A01	Employees Related Expenses	27,686,000	32,429,000
011207- A011	Pay	12,719,000	21,014,000
011207- A011-1	Pay of Officers	(7,615,000)	(13,788,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A011-2 Pay of Other Staff	(5,104,000)	(7,226,000)	(7,154,000)
011207- A012 Allowances	14,967,000	11,415,000	12,397,000
011207- A012-1 Regular Allowances	(14,398,000)	(10,023,000)	(11,438,000)
011207- A012-2 Other Allowances (Excluding TA)	(569,000)	(1,392,000)	(959,000)
011207- A03 Operating Expenses	13,514,000	14,140,000	13,492,000
011207- A032 Communications	248,000	334,000	390,000
011207- A033 Utilities	1,136,000	1,165,000	1,515,000
011207- A034 Occupancy Costs	7,138,000	7,431,000	6,500,000
011207- A038 Travel & Transportation	4,202,000	4,089,000	3,077,000
011207- A039 General	790,000	1,121,000	2,010,000
011207- A04 Employees Retirement Benefits	40,000		
011207- A041 Pension	40,000		
011207- A05 Grants, Subsidies and Write off Loans		82,000	
011207- A052 Grants Domestic		82,000	
011207- A09 Physical Assets	628,000	15,000	
011207- A096 Purchase of Plant and Machinery	443,000	11,000	
011207- A097 Purchase of Furniture and Fixture	185,000	4,000	
011207- A13 Repairs and Maintenance	318,000	344,000	484,000
011207- A130 Transport	151,000	82,000	110,000
011207- A131 Machinery and Equipment	108,000	175,000	253,000
011207- A132 Furniture and Fixture	22,000	39,000	55,000
011207- A137 Computer Equipment	37,000	48,000	66,000
Total- DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR	42,186,000	47,010,000	46,643,000
PR1238 DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR			
011207- A01 Employees Related Expenses	13,626,000	13,601,000	13,900,000
011207- A011 Pay	6,264,000	8,372,000	7,993,000
011207- A011-1 Pay of Officers	(5,727,000)	(7,556,000)	(7,147,000)
011207- A011-2 Pay of Other Staff	(537,000)	(816,000)	(846,000)
011207- A012 Allowances	7,362,000	5,229,000	5,907,000
011207- A012-1 Regular Allowances	(7,173,000)	(4,580,000)	(5,148,000)
011207- A012-2 Other Allowances (Excluding TA)	(189,000)	(649,000)	(759,000)
011207- A03 Operating Expenses	4,972,000	5,580,000	6,472,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A032	169,000	181,000	204,000
011207- A033	6,000	6,000	7,000
011207- A034	2,132,000	2,667,000	2,750,000
011207- A038	2,407,000	2,401,000	3,117,000
011207- A039	258,000	325,000	394,000
011207- A04 Employees Retirement Benefits	40,000	2,639,000	49,000
011207- A041	40,000	2,639,000	49,000
011207- A09 Physical Assets	286,000	163,000	
011207- A096	101,000	58,000	
011207- A097	185,000	105,000	
011207- A13 Repairs and Maintenance	100,000	124,000	176,000
011207- A131	46,000	45,000	65,000
011207- A132	18,000	58,000	82,000
011207- A137	36,000	21,000	29,000
Total- DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR	19,024,000	22,107,000	20,597,000

PR9620 DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR

011207- A01 Employees Related Expenses	28,130,000		400,000
011207- A011	13,625,000		200,000
011207- A011-1	(11,663,000)		(100,000)
011207- A011-2	(1,962,000)		(100,000)
011207- A012	14,505,000		200,000
011207- A012-1	(14,253,000)		(200,000)
011207- A012-2	(252,000)		
011207- A03 Operating Expenses	7,048,000	3,000	2,000
011207- A032	90,000		
011207- A033	7,000		
011207- A034	3,134,000		
011207- A038	3,545,000		
011207- A039	272,000	3,000	2,000
011207- A09 Physical Assets	241,000	5,000	
011207- A092	45,000	1,000	
011207- A096	106,000	2,000	

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APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011207- A097	Purchase of Furniture and Fixture	90,000	2,000	
011207- A13	Repairs and Maintenance	114,000	40,000	56,000
011207- A131	Machinery and Equipment	58,000	20,000	29,000
011207- A132	Furniture and Fixture	33,000	12,000	16,000
011207- A137	Computer Equipment	23,000	8,000	11,000
Total-	DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR	35,533,000	48,000	458,000
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SW0032 RDA DISTRICT GOVERNMENT SWAT				
011207- A01	Employees Related Expenses	13,937,000	14,798,000	15,224,000
011207- A011	Pay	6,619,000	9,978,000	9,714,000
011207- A011-1	Pay of Officers	(5,362,000)	(7,533,000)	(7,311,000)
011207- A011-2	Pay of Other Staff	(1,257,000)	(2,445,000)	(2,403,000)
011207- A012	Allowances	7,318,000	4,820,000	5,510,000
011207- A012-1	Regular Allowances	(7,318,000)	(4,760,000)	(5,432,000)
011207- A012-2	Other Allowances (Excluding TA)		(60,000)	(78,000)
011207- A03	Operating Expenses	2,890,000	3,563,000	4,508,000
011207- A032	Communications	50,000	55,000	64,000
011207- A033	Utilities	136,000	39,000	52,000
011207- A034	Occupancy Costs	421,000	591,000	650,000
011207- A038	Travel & Transportation	2,247,000	2,842,000	3,695,000
011207- A039	General	36,000	36,000	47,000
011207- A13	Repairs and Maintenance	15,000	15,000	22,000
011207- A131	Machinery and Equipment	6,000	6,000	9,000
011207- A132	Furniture and Fixture	4,000	4,000	6,000
011207- A137	Computer Equipment	5,000	5,000	7,000
Total-	RDA DISTRICT GOVERNMENT SWAT	16,842,000	18,376,000	19,754,000
011207	Total- Auditing Services	416,193,000	447,200,000	460,232,000
0112	Total- Financial and Fiscal Affairs	416,193,000	447,200,000	460,232,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	416,193,000	447,200,000	460,232,000
01	Total- General Public Service	416,193,000	447,200,000	460,232,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	416,193,000	447,200,000	460,232,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011207	Auditing Services :		
KA0365	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI		
011207- A01	Employees Related Expenses	131,910,000	124,815,000
011207- A011	Pay	63,681,000	81,224,000
011207- A011-1	Pay of Officers	(54,959,000)	(72,492,000)
011207- A011-2	Pay of Other Staff	(8,722,000)	(8,732,000)
011207- A012	Allowances	68,229,000	43,593,000
011207- A012-1	Regular Allowances	(67,652,000)	(42,001,000)
011207- A012-2	Other Allowances (Excluding TA)	(577,000)	(1,592,000)
011207- A03	Operating Expenses	34,364,000	33,940,000
011207- A032	Communications	415,000	266,000
011207- A034	Occupancy Costs	21,318,000	26,008,000
011207- A038	Travel & Transportation	11,334,000	14,455,000
011207- A039	General	1,297,000	1,410,000
011207- A04	Employees Retirement Benefits	160,000	708,000
011207- A041	Pension	160,000	708,000
011207- A09	Physical Assets	227,000	18,000
011207- A092	Computer Equipment	67,000	10,000
011207- A096	Purchase of Plant and Machinery	67,000	3,000
011207- A097	Purchase of Furniture and Fixture	93,000	5,000
011207- A13	Repairs and Maintenance	226,000	291,000
011207- A130	Transport	46,000	62,000
011207- A131	Machinery and Equipment	92,000	119,000
011207- A132	Furniture and Fixture	44,000	55,000
011207- A137	Computer Equipment	44,000	55,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI	166,887,000	165,608,000
KA0367	DIRECTOR GENERAL AUDIT SINDH KARACHI		
011207- A01	Employees Related Expenses	194,845,000	204,865,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A011 Pay	91,748,000	135,853,000	133,301,000
011207- A011-1 Pay of Officers	(75,884,000)	(112,636,000)	(110,527,000)
011207- A011-2 Pay of Other Staff	(15,864,000)	(23,217,000)	(22,774,000)
011207- A012 Allowances	103,097,000	60,817,000	71,564,000
011207- A012-1 Regular Allowances	(101,468,000)	(59,188,000)	(69,807,000)
011207- A012-2 Other Allowances (Excluding TA)	(1,629,000)	(1,629,000)	(1,757,000)
011207- A03 Operating Expenses	74,903,000	77,586,000	106,243,000
011207- A032 Communications	428,000	462,000	539,000
011207- A033 Utilities	13,638,000	15,443,000	20,070,000
011207- A034 Occupancy Costs	22,440,000	25,089,000	32,447,000
011207- A038 Travel & Transportation	23,689,000	22,791,000	32,569,000
011207- A039 General	14,708,000	13,801,000	20,618,000
011207- A04 Employees Retirement Benefits	2,400,000	4,267,000	1,765,000
011207- A041 Pension	2,400,000	4,267,000	1,765,000
011207- A05 Grants, Subsidies and Write off Loans		1,600,000	
011207- A052 Grants Domestic		1,600,000	
011207- A09 Physical Assets	294,000	5,000	
011207- A096 Purchase of Plant and Machinery	67,000		
011207- A097 Purchase of Furniture and Fixture	227,000	5,000	
011207- A13 Repairs and Maintenance	423,000	401,000	634,000
011207- A130 Transport	109,000	71,000	96,000
011207- A131 Machinery and Equipment	137,000	87,000	199,000
011207- A132 Furniture and Fixture	88,000	88,000	123,000
011207- A137 Computer Equipment	89,000	155,000	216,000
Total- DIRECTOR GENERAL AUDIT SINDH KARACHI	272,865,000	280,529,000	313,507,000
KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI			
011207- A01 Employees Related Expenses	71,790,000	65,162,000	66,638,000
011207- A011 Pay	34,525,000	44,497,000	43,269,000
011207- A011-1 Pay of Officers	(31,514,000)	(39,537,000)	(38,758,000)
011207- A011-2 Pay of Other Staff	(3,011,000)	(4,960,000)	(4,511,000)
011207- A012 Allowances	37,265,000	20,665,000	23,369,000
011207- A012-1 Regular Allowances	(36,691,000)	(19,625,000)	(22,518,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A012-2 Other Allowances (Excluding TA)	(574,000)	(1,040,000)	(851,000)
011207- A03 Operating Expenses	19,118,000	19,144,000	23,364,000
011207- A032 Communications	243,000	243,000	280,000
011207- A033 Utilities	11,000	11,000	14,000
011207- A034 Occupancy Costs	7,858,000	7,858,000	9,000,000
011207- A038 Travel & Transportation	9,716,000	9,716,000	12,596,000
011207- A039 General	1,290,000	1,316,000	1,474,000
011207- A04 Employees Retirement Benefits	80,000	130,000	163,000
011207- A041 Pension	80,000	130,000	163,000
011207- A09 Physical Assets	400,000	2,000	
011207- A096 Purchase of Plant and Machinery	168,000	1,000	
011207- A097 Purchase of Furniture and Fixture	232,000	1,000	
011207- A13 Repairs and Maintenance	334,000	732,000	737,000
011207- A130 Transport	92,000	92,000	124,000
011207- A131 Machinery and Equipment	92,000	259,000	376,000
011207- A132 Furniture and Fixture	88,000	319,000	150,000
011207- A137 Computer Equipment	62,000	62,000	87,000
Total- DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI	91,722,000	85,170,000	90,902,000
KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI			
011207- A01 Employees Related Expenses	76,160,000	76,298,000	78,728,000
011207- A011 Pay	36,700,000	52,469,000	51,130,000
011207- A011-1 Pay of Officers	(30,917,000)	(44,273,000)	(43,267,000)
011207- A011-2 Pay of Other Staff	(5,783,000)	(8,196,000)	(7,863,000)
011207- A012 Allowances	39,460,000	23,829,000	27,598,000
011207- A012-1 Regular Allowances	(38,750,000)	(22,619,000)	(26,598,000)
011207- A012-2 Other Allowances (Excluding TA)	(710,000)	(1,210,000)	(1,000,000)
011207- A03 Operating Expenses	27,695,000	26,977,000	31,777,000
011207- A032 Communications	275,000	225,000	256,000
011207- A033 Utilities	898,000	823,000	1,070,000
011207- A034 Occupancy Costs	13,737,000	13,737,000	17,790,000
011207- A038 Travel & Transportation	10,586,000	10,050,000	10,329,000
011207- A039 General	2,199,000	2,142,000	2,332,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A04 Employees Retirement Benefits		92,000	114,000
011207- A041 Pension		92,000	114,000
011207- A09 Physical Assets	221,000	5,000	
011207- A096 Purchase of Plant and Machinery	67,000		
011207- A097 Purchase of Furniture and Fixture	154,000	5,000	
011207- A13 Repairs and Maintenance	514,000	523,000	733,000
011207- A130 Transport	201,000	191,000	258,000
011207- A131 Machinery and Equipment	215,000	224,000	325,000
011207- A132 Furniture and Fixture	62,000	73,000	103,000
011207- A137 Computer Equipment	36,000	35,000	47,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI	104,590,000	103,895,000	111,352,000
KA0804 "DIRECTOR GENERAL AUDIT, DEFENCE" "SERVICES (SOUTH), KARACHI"			
011207- A01 Employees Related Expenses	77,465,000	73,435,000	74,472,000
011207- A011 Pay	36,822,000	49,174,000	47,538,000
011207- A011-1 Pay of Officers	(32,984,000)	(43,485,000)	(42,035,000)
011207- A011-2 Pay of Other Staff	(3,838,000)	(5,689,000)	(5,503,000)
011207- A012 Allowances	40,643,000	24,261,000	26,934,000
011207- A012-1 Regular Allowances	(39,719,000)	(21,337,000)	(24,934,000)
011207- A012-2 Other Allowances (Excluding TA)	(924,000)	(2,924,000)	(2,000,000)
011207- A03 Operating Expenses	17,255,000	17,130,000	25,674,000
011207- A032 Communications	366,000	348,000	413,000
011207- A033 Utilities	60,000	57,000	74,000
011207- A034 Occupancy Costs	10,659,000	10,576,000	16,403,000
011207- A038 Travel & Transportation	5,660,000	5,656,000	8,105,000
011207- A039 General	510,000	493,000	679,000
011207- A04 Employees Retirement Benefits	56,000	89,000	67,000
011207- A041 Pension	56,000	89,000	67,000
011207- A13 Repairs and Maintenance	208,000	198,000	277,000
011207- A130 Transport	65,000	62,000	83,000
011207- A131 Machinery and Equipment	65,000	62,000	90,000
011207- A132 Furniture and Fixture	52,000	49,000	69,000
011207- A137 Computer Equipment	26,000	25,000	35,000
Total- "DIRECTOR GENERAL AUDIT, DEFENCE" "SERVICES (SOUTH), KARACHI"	94,984,000	90,852,000	100,490,000

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APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI

011207- A01	Employees Related Expenses	9,336,000	18,291,000	18,878,000
011207- A011	Pay	4,648,000	10,293,000	11,487,000
011207- A011-1	Pay of Officers	(4,200,000)	(9,968,000)	(11,357,000)
011207- A011-2	Pay of Other Staff	(448,000)	(325,000)	(130,000)
011207- A012	Allowances	4,688,000	7,998,000	7,391,000
011207- A012-1	Regular Allowances	(4,606,000)	(5,403,000)	(7,191,000)
011207- A012-2	Other Allowances (Excluding TA)	(82,000)	(2,595,000)	(200,000)
011207- A03	Operating Expenses	4,471,000	4,744,000	5,819,000
011207- A032	Communications	116,000	182,000	209,000
011207- A034	Occupancy Costs	2,564,000	3,382,000	3,626,000
011207- A038	Travel & Transportation	1,589,000	900,000	1,670,000
011207- A039	General	202,000	280,000	314,000
011207- A04	Employees Retirement Benefits		50,000	63,000
011207- A041	Pension		50,000	63,000
011207- A09	Physical Assets	69,000	24,000	
011207- A096	Purchase of Plant and Machinery	22,000	8,000	
011207- A097	Purchase of Furniture and Fixture	47,000	16,000	
011207- A13	Repairs and Maintenance	27,000	97,000	138,000
011207- A131	Machinery and Equipment	14,000	53,000	77,000
011207- A132	Furniture and Fixture	13,000	44,000	61,000
Total-	DEPUTY AUDITOR GENERAL (SOUTH) KARACHI	13,903,000	23,206,000	24,898,000

KA2013 DIRECTOR AUDIT P&NR KARACHI

011207- A01	Employees Related Expenses	30,046,000	32,194,000	33,263,000
011207- A011	Pay	14,594,000	22,502,000	21,885,000
011207- A011-1	Pay of Officers	(12,943,000)	(20,068,000)	(19,508,000)
011207- A011-2	Pay of Other Staff	(1,651,000)	(2,434,000)	(2,377,000)
011207- A012	Allowances	15,452,000	9,692,000	11,378,000
011207- A012-1	Regular Allowances	(14,869,000)	(9,109,000)	(10,878,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A012-2 Other Allowances (Excluding TA)	(583,000)	(583,000)	(500,000)
011207- A03 Operating Expenses	6,215,000	7,236,000	8,987,000
011207- A032 Communications	139,000	139,000	161,000
011207- A033 Utilities	8,000	10,000	13,000
011207- A034 Occupancy Costs	4,406,000	4,892,000	5,968,000
011207- A038 Travel & Transportation	1,525,000	2,038,000	2,645,000
011207- A039 General	137,000	157,000	200,000
011207- A04 Employees Retirement Benefits		130,000	113,000
011207- A041 Pension		130,000	113,000
011207- A09 Physical Assets	96,000	3,000	
011207- A096 Purchase of Plant and Machinery	27,000		
011207- A097 Purchase of Furniture and Fixture	69,000	3,000	
011207- A13 Repairs and Maintenance	163,000	153,000	212,000
011207- A130 Transport	85,000	75,000	101,000
011207- A131 Machinery and Equipment	36,000	36,000	52,000
011207- A132 Furniture and Fixture	23,000	23,000	32,000
011207- A137 Computer Equipment	19,000	19,000	27,000
Total- DIRECTOR AUDIT P&NR KARACHI	36,520,000	39,716,000	42,575,000
KA2017 DIRECTOR AUDIT(F.G.) KARACHI.			
011207- A01 Employees Related Expenses	35,091,000	29,090,000	27,164,000
011207- A011 Pay	17,561,000	19,708,000	17,846,000
011207- A011-1 Pay of Officers	(14,538,000)	(17,587,000)	(15,893,000)
011207- A011-2 Pay of Other Staff	(3,023,000)	(2,121,000)	(1,953,000)
011207- A012 Allowances	17,530,000	9,382,000	9,318,000
011207- A012-1 Regular Allowances	(17,530,000)	(8,236,000)	(9,090,000)
011207- A012-2 Other Allowances (Excluding TA)		(1,146,000)	(228,000)
011207- A03 Operating Expenses	1,963,000	3,926,000	4,819,000
011207- A032 Communications	51,000	51,000	59,000
011207- A034 Occupancy Costs	1,866,000	3,408,000	4,158,000
011207- A038 Travel & Transportation	24,000	445,000	573,000
011207- A039 General	22,000	22,000	29,000
011207- A04 Employees Retirement Benefits		4,010,000	18,000
011207- A041 Pension		4,010,000	18,000
Total- DIRECTOR AUDIT(F.G.) KARACHI.	37,054,000	37,026,000	32,001,000

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI

011207- A01	Employees Related Expenses	11,129,000	10,756,000	12,313,000
011207- A011	Pay	5,165,000	7,164,000	7,819,000
011207- A011-1	Pay of Officers	(3,780,000)	(5,056,000)	(5,766,000)
011207- A011-2	Pay of Other Staff	(1,385,000)	(2,108,000)	(2,053,000)
011207- A012	Allowances	5,964,000	3,592,000	4,494,000
011207- A012-1	Regular Allowances	(5,949,000)	(3,379,000)	(4,344,000)
011207- A012-2	Other Allowances (Excluding TA)	(15,000)	(213,000)	(150,000)
011207- A03	Operating Expenses	1,878,000	2,815,000	3,571,000
011207- A032	Communications	496,000	496,000	628,000
011207- A034	Occupancy Costs	421,000	1,135,000	1,385,000
011207- A038	Travel & Transportation	207,000	207,000	247,000
011207- A039	General	754,000	977,000	1,311,000
011207- A09	Physical Assets	19,000		
011207- A092	Computer Equipment	19,000		
011207- A13	Repairs and Maintenance	111,000	111,000	155,000
011207- A130	Transport	54,000	54,000	73,000
011207- A131	Machinery and Equipment	37,000	37,000	54,000
011207- A132	Furniture and Fixture	10,000	10,000	14,000
011207- A137	Computer Equipment	10,000	10,000	14,000
Total-	AUDIT & A/CS.TRAINING INSTITUTE KARACHI	13,137,000	13,682,000	16,039,000

KA2023 DIR.AUDIT P.T.& T. KARACHI

011207- A01	Employees Related Expenses	14,545,000	12,911,000	12,306,000
011207- A011	Pay	7,178,000	9,103,000	8,238,000
011207- A011-1	Pay of Officers	(7,178,000)	(8,848,000)	(8,076,000)
011207- A011-2	Pay of Other Staff		(255,000)	(162,000)
011207- A012	Allowances	7,367,000	3,808,000	4,068,000
011207- A012-1	Regular Allowances	(7,367,000)	(3,808,000)	(4,068,000)
011207- A03	Operating Expenses	2,142,000	3,512,000	4,421,000
011207- A032	Communications	31,000	31,000	36,000
011207- A034	Occupancy Costs	1,585,000	1,739,000	2,122,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011207- A038	Travel & Transportation	467,000	1,683,000	2,187,000
011207- A039	General	59,000	59,000	76,000
011207- A04	Employees Retirement Benefits		2,159,000	
011207- A041	Pension		2,159,000	
011207- A09	Physical Assets	38,000	38,000	
011207- A096	Purchase of Plant and Machinery	22,000	22,000	
011207- A097	Purchase of Furniture and Fixture	16,000	16,000	
011207- A13	Repairs and Maintenance	21,000	21,000	30,000
011207- A131	Machinery and Equipment	11,000	11,000	16,000
011207- A132	Furniture and Fixture	10,000	10,000	14,000
Total- DIR.AUDIT P.T.& T. KARACHI	16,746,000	18,641,000	16,757,000	
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)				
011207- A01	Employees Related Expenses	14,448,000	13,918,000	14,024,000
011207- A011	Pay	6,844,000	9,696,000	9,173,000
011207- A011-1	Pay of Officers	(6,656,000)	(9,354,000)	(8,839,000)
011207- A011-2	Pay of Other Staff	(188,000)	(342,000)	(334,000)
011207- A012	Allowances	7,604,000	4,222,000	4,851,000
011207- A012-1	Regular Allowances	(7,565,000)	(4,183,000)	(4,804,000)
011207- A012-2	Other Allowances (Excluding TA)	(39,000)	(39,000)	(47,000)
011207- A03	Operating Expenses	1,055,000	1,295,000	1,612,000
011207- A034	Occupancy Costs	1,055,000	890,000	1,085,000
011207- A038	Travel & Transportation		405,000	527,000
Total- SUB OFFICE KARACHI- DG AUDIT WORKS(FED)	15,503,000	15,213,000	15,636,000	
KA3027 AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI				
011207- A01	Employees Related Expenses		1,492,000	
011207- A011	Pay		1,172,000	
011207- A011-1	Pay of Officers		(1,172,000)	
011207- A012	Allowances		320,000	
011207- A012-1	Regular Allowances		(320,000)	
Total- AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI			1,492,000	

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA7227 DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI

011207- A01	Employees Related Expenses	92,254,000	95,403,000	96,054,000
011207- A011	Pay	43,229,000	62,749,000	60,923,000
011207- A011-1	Pay of Officers	(37,421,000)	(53,882,000)	(52,216,000)
011207- A011-2	Pay of Other Staff	(5,808,000)	(8,867,000)	(8,707,000)
011207- A012	Allowances	49,025,000	32,654,000	35,131,000
011207- A012-1	Regular Allowances	(46,720,000)	(27,824,000)	(32,583,000)
011207- A012-2	Other Allowances (Excluding TA)	(2,305,000)	(4,830,000)	(2,548,000)
011207- A03	Operating Expenses	20,887,000	22,546,000	27,759,000
011207- A032	Communications	242,000	271,000	322,000
011207- A033	Utilities	37,000	62,000	81,000
011207- A034	Occupancy Costs	7,854,000	8,854,000	10,210,000
011207- A038	Travel & Transportation	12,182,000	12,212,000	15,869,000
011207- A039	General	572,000	1,147,000	1,277,000
011207- A04	Employees Retirement Benefits		1,500,000	
011207- A041	Pension		1,500,000	
011207- A09	Physical Assets	514,000	26,000	
011207- A097	Purchase of Furniture and Fixture	514,000	26,000	
011207- A13	Repairs and Maintenance	908,000	188,000	300,000
011207- A130	Transport	54,000	54,000	100,000
011207- A131	Machinery and Equipment	108,000	12,000	50,000
011207- A132	Furniture and Fixture	279,000	99,000	150,000
011207- A133	Buildings and Structure	467,000	23,000	
Total-	DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI	114,563,000	119,663,000	124,113,000
011207	Total- Auditing Services	978,474,000	994,693,000	1,056,225,000
0112	Total- Financial and Fiscal Affairs	978,474,000	994,693,000	1,056,225,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	978,474,000	994,693,000	1,056,225,000
01	Total- General Public Service	978,474,000	994,693,000	1,056,225,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	978,474,000	994,693,000	1,056,225,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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:		
011207	Auditing Services :		
QA0114	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA		
011207- A01	Employees Related Expenses	27,041,000	22,531,000
011207- A011	Pay	11,609,000	13,533,000
011207- A011-1	Pay of Officers	(5,748,000)	(6,048,000)
011207- A011-2	Pay of Other Staff	(5,861,000)	(7,485,000)
011207- A012	Allowances	15,432,000	10,174,000
011207- A012-1	Regular Allowances	(15,163,000)	(8,493,000)
011207- A012-2	Other Allowances (Excluding TA)	(269,000)	(342,000)
011207- A03	Operating Expenses	7,887,000	7,882,000
011207- A032	Communications	556,000	713,000
011207- A033	Utilities	2,052,000	1,906,000
011207- A034	Occupancy Costs	1,919,000	1,919,000
011207- A038	Travel & Transportation	1,074,000	1,074,000
011207- A039	General	2,286,000	2,270,000
011207- A04	Employees Retirement Benefits		2,674,000
011207- A041	Pension		2,674,000
011207- A09	Physical Assets	396,000	396,000
011207- A092	Computer Equipment	168,000	168,000
011207- A096	Purchase of Plant and Machinery	135,000	135,000
011207- A097	Purchase of Furniture and Fixture	93,000	93,000
011207- A13	Repairs and Maintenance	487,000	487,000
011207- A130	Transport	269,000	269,000
011207- A131	Machinery and Equipment	92,000	92,000
011207- A132	Furniture and Fixture	88,000	88,000
011207- A137	Computer Equipment	38,000	38,000
Total-	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA	35,811,000	33,970,000
			34,359,000

.- FC24A05 AUDIT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA

011207- A01	Employees Related Expenses	69,274,000	70,331,000	73,484,000
011207- A011	Pay	33,791,000	48,762,000	47,799,000
011207- A011-1	Pay of Officers	(27,622,000)	(40,281,000)	(39,495,000)
011207- A011-2	Pay of Other Staff	(6,169,000)	(8,481,000)	(8,304,000)
011207- A012	Allowances	35,483,000	21,569,000	25,685,000
011207- A012-1	Regular Allowances	(35,394,000)	(20,730,000)	(24,685,000)
011207- A012-2	Other Allowances (Excluding TA)	(89,000)	(839,000)	(1,000,000)
011207- A03	Operating Expenses	20,282,000	21,163,000	24,433,000
011207- A032	Communications	340,000	450,000	520,000
011207- A033	Utilities	4,041,000	2,988,000	2,162,000
011207- A034	Occupancy Costs	8,207,000	9,207,000	11,233,000
011207- A038	Travel & Transportation	6,354,000	6,409,000	7,792,000
011207- A039	General	1,340,000	2,109,000	2,726,000
011207- A04	Employees Retirement Benefits		167,000	
011207- A041	Pension		167,000	
011207- A09	Physical Assets	72,000		
011207- A097	Purchase of Furniture and Fixture	72,000		
011207- A13	Repairs and Maintenance	480,000	509,000	854,000
011207- A130	Transport	274,000	274,000	370,000
011207- A131	Machinery and Equipment	161,000	161,000	233,000
011207- A132	Furniture and Fixture		29,000	190,000
011207- A137	Computer Equipment	45,000	45,000	61,000
Total-	DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA	90,108,000	92,170,000	98,771,000

QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA

011207- A01	Employees Related Expenses	31,001,000	32,575,000	34,034,000
011207- A011	Pay	14,238,000	21,820,000	21,518,000
011207- A011-1	Pay of Officers	(9,455,000)	(15,010,000)	(14,833,000)
011207- A011-2	Pay of Other Staff	(4,783,000)	(6,810,000)	(6,685,000)
011207- A012	Allowances	16,763,000	10,755,000	12,516,000
011207- A012-1	Regular Allowances	(15,705,000)	(9,697,000)	(11,448,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,058,000)	(1,058,000)	(1,068,000)
011207- A03	Operating Expenses	9,467,000	9,417,000	11,718,000
011207- A032	Communications	315,000	315,000	363,000

.- FC24A05 AUDIT		APPROPRIATIONS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011207- A033	Utilities	91,000	91,000	119,000
011207- A034	Occupancy Costs	3,985,000	3,985,000	4,862,000
011207- A038	Travel & Transportation	3,953,000	3,953,000	5,035,000
011207- A039	General	1,123,000	1,073,000	1,339,000
011207- A05	Grants, Subsidies and Write off Loans		2,600,000	
011207- A052	Grants Domestic		2,600,000	
011207- A13	Repairs and Maintenance	368,000	368,000	511,000
011207- A130	Transport	137,000	137,000	185,000
011207- A131	Machinery and Equipment	92,000	92,000	133,000
011207- A132	Furniture and Fixture	103,000	103,000	144,000
011207- A137	Computer Equipment	36,000	36,000	49,000
Total-	DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA	40,836,000	44,960,000	46,263,000
QA0648 AUDITOR GENERAL OF PAKISTAN CAMP OFFICE QUETTA				
011207- A01	Employees Related Expenses		2,167,000	
011207- A011	Pay		1,597,000	
011207- A011-1	Pay of Officers		(1,597,000)	
011207- A012	Allowances		570,000	
011207- A012-1	Regular Allowances		(570,000)	
Total-	AUDITOR GENERAL OF PAKISTAN CAMP OFFICE QUETTA		2,167,000	
QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL				
011207- A01	Employees Related Expenses	12,651,000	12,706,000	13,681,000
011207- A011	Pay	5,878,000	8,668,000	8,782,000
011207- A011-1	Pay of Officers	(3,631,000)	(5,126,000)	(5,040,000)
011207- A011-2	Pay of Other Staff	(2,247,000)	(3,542,000)	(3,742,000)
011207- A012	Allowances	6,773,000	4,038,000	4,899,000
011207- A012-1	Regular Allowances	(6,634,000)	(3,901,000)	(4,626,000)
011207- A012-2	Other Allowances (Excluding TA)	(139,000)	(137,000)	(273,000)
011207- A03	Operating Expenses	1,066,000	3,420,000	4,240,000
011207- A032	Communications	51,000	51,000	59,000
011207- A033	Utilities	20,000	20,000	26,000
011207- A034	Occupancy Costs	984,000	2,475,000	3,019,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011207- A038		863,000	1,122,000
011207- A039	11,000	11,000	14,000
Total- DIRECTOR AUDIT BALOCHISTA FEDERAL	13,717,000	16,126,000	17,921,000
QA7088 DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA			
011207- A01 Employees Related Expenses	29,337,000	30,655,000	31,740,000
011207- A011 Pay	14,481,000	21,292,000	20,750,000
011207- A011-1 Pay of Officers	(11,837,000)	(17,482,000)	(17,061,000)
011207- A011-2 Pay of Other Staff	(2,644,000)	(3,810,000)	(3,689,000)
011207- A012 Allowances	14,856,000	9,363,000	10,990,000
011207- A012-1 Regular Allowances	(14,820,000)	(9,227,000)	(10,840,000)
011207- A012-2 Other Allowances (Excluding TA)	(36,000)	(136,000)	(150,000)
011207- A03 Operating Expenses	6,525,000	6,884,000	8,647,000
011207- A032 Communications	146,000	150,000	173,000
011207- A033 Utilities	8,000	262,000	344,000
011207- A034 Occupancy Costs	3,517,000	3,517,000	4,291,000
011207- A038 Travel & Transportation	2,530,000	2,530,000	3,288,000
011207- A039 General	324,000	425,000	551,000
011207- A09 Physical Assets	31,000	1,000	
011207- A097 Purchase of Furniture and Fixture	31,000	1,000	
011207- A13 Repairs and Maintenance	87,000	117,000	167,000
011207- A131 Machinery and Equipment	68,000	68,000	99,000
011207- A132 Furniture and Fixture		30,000	42,000
011207- A137 Computer Equipment	19,000	19,000	26,000
Total- DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA	35,980,000	37,657,000	40,554,000
011207 Total- Auditing Services	216,452,000	227,050,000	237,868,000
0112 Total- Financial and Fiscal Affairs	216,452,000	227,050,000	237,868,000
011 Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	216,452,000	227,050,000	237,868,000
01 Total- General Public Service	216,452,000	227,050,000	237,868,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	216,452,000	227,050,000	237,868,000
TOTAL - APPROPRIATION	6,095,855,000	6,045,457,000	7,561,128,000

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT
(FC24S09)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **SERVICING OF DOMESTIC DEBT.**

Charged Rs. 6,430,305,002,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,439,090,264,000	4,795,086,140,100	6,430,305,002,000
	Total	3,439,090,264,000	4,795,086,140,100	6,430,305,002,000
OBJECT CLASSIFICATION				
A07	Interest Payment	3,439,090,264,000	4,795,086,140,100	6,430,305,002,000
	Total	3,439,090,264,000	4,795,086,140,100	6,430,305,002,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115 Domestic Debt Management:			
011501 INTEREST ON DOMESTIC DEBT :			
IB3750 PPBR - PRIZE MONEY			
011501- A07 Interest Payment	5,000,000,000	2,100,000,000	5,000,000,000
011501- A071 Interest - Domestic	5,000,000,000	2,100,000,000	5,000,000,000
Total- PPBR - PRIZE MONEY	5,000,000,000	2,100,000,000	5,000,000,000
IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS			
011501- A07 Interest Payment	30,000,000	25,000,000	30,000,000
011501- A074 Interest / Profit on National Saving	30,000,000	25,000,000	30,000,000
Total- SHUHADAS FAMILY WELFARE ACCOUNTS	30,000,000	25,000,000	30,000,000
IB7602 SARWA ISLAMIC SCHEME			
011501- A07 Interest Payment	10,000,000,000	1,000,000	15,000,000,000
011501- A074 Interest / Profit on National Saving	10,000,000,000		
011501- A075 Project on Islamic / Sharia Compliance Saving		1,000,000	15,000,000,000
Total- SARWA ISLAMIC SCHEME	10,000,000,000	1,000,000	15,000,000,000
IB7603 SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing			
011501- A07 Interest Payment	12,973,464,000	15,340,931,000	26,003,723,000
011501- A071 Interest - Domestic	12,973,464,000	15,340,931,000	26,003,723,000
Total- SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing	12,973,464,000	15,340,931,000	26,003,723,000
IB9320 ROSHAN DIGITAL ACCOUNT			
011501- A07 Interest Payment			10,000,000,000
011501- A075 Project on Islamic / Sharia Compliance Saving			10,000,000,000
Total- ROSHAN DIGITAL ACCOUNT			10,000,000,000
IB9321 MICRO SAVINGS			
011501- A07 Interest Payment			700,000,000
011501- A075 Project on Islamic / Sharia Compliance Saving			700,000,000
Total- MICRO SAVINGS			700,000,000
IB9322 DIGITAL PRIZE BONDS			
011501- A07 Interest Payment			3,000,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011501- A075			3,000,000,000
Total- DIGITAL PRIZE BONDS			3,000,000,000
ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS			
011501- A07 Interest Payment	48,296,090,000	27,114,660,000	33,915,070,000
011501- A071 Interest - Domestic	48,296,090,000	27,114,660,000	33,915,070,000
Total- PRIZE MONEY ON NATIONAL PRIZE BONDS	48,296,090,000	27,114,660,000	33,915,070,000
ID4823 MANAGEMENT OF DEBT COMMISSION TO STATE BANK			
011501- A07 Interest Payment	7,500,000,000	9,904,330,000	9,905,000,000
011501- A071 Interest - Domestic	7,500,000,000	9,904,330,000	9,905,000,000
Total- MANAGEMENT OF DEBT COMMISSION TO STATE BANK	7,500,000,000	9,904,330,000	9,905,000,000
ID4824 POSTAGE CHARGES.			
011501- A07 Interest Payment	100,000	100,000	100,000
011501- A071 Interest - Domestic	100,000	100,000	100,000
Total- POSTAGE CHARGES.	100,000	100,000	100,000
ID4828 COMMISSION TO BANKS AND POST OFFICE			
011501- A07 Interest Payment	20,000,000	10,000,000	15,000,000
011501- A071 Interest - Domestic	20,000,000	10,000,000	15,000,000
Total- COMMISSION TO BANKS AND POST OFFICE	20,000,000	10,000,000	15,000,000
ID4829 FLOATATION AND MANAGEMENT			
011501- A07 Interest Payment	900,000,000		
011501- A071 Interest - Domestic	900,000,000		
Total- FLOATATION AND MANAGEMENT	900,000,000		
ID4830 EXPENDITURE ON DRAWS			
011501- A07 Interest Payment	5,500,000	3,200,000	5,500,000
011501- A071 Interest - Domestic	5,500,000	3,200,000	5,500,000
Total- EXPENDITURE ON DRAWS	5,500,000	3,200,000	5,500,000
ID4837 DEFENCE SAVINGS CERTIFICATES			
011501- A07 Interest Payment	75,000,000,000	114,746,000,000	88,000,000,000
011501- A074 Interest / Profit on National Saving	75,000,000,000	114,746,000,000	88,000,000,000
Total- DEFENCE SAVINGS CERTIFICATES	75,000,000,000	114,746,000,000	88,000,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID4838 KHASS DEPOSIT CERTIFICATES/ACCOUNTS			
011501- A07 Interest Payment	5,000,000	5,000,000	5,000,000
011501- A074 Interest / Profit on National Saving	5,000,000	5,000,000	5,000,000
Total- KHASS DEPOSIT CERTIFICATES/ACCOUNTS	5,000,000	5,000,000	5,000,000
ID4839 SPECIAL SAVING CERTIFICATES/ACCOUNTS			
011501- A07 Interest Payment	96,000,000,000	153,211,010,000	128,000,000,000
011501- A074 Interest / Profit on National Saving	96,000,000,000	153,211,010,000	128,000,000,000
Total- SPECIAL SAVING CERTIFICATES/ACCOUNTS	96,000,000,000	153,211,010,000	128,000,000,000
ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS			
011501- A07 Interest Payment	2,000,000	3,000,000	3,000,000
011501- A074 Interest / Profit on National Saving	2,000,000	3,000,000	3,000,000
Total- NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS	2,000,000	3,000,000	3,000,000
ID4841 SAVING ACCOUNTS			
011501- A07 Interest Payment	2,200,000,000	2,586,290,000	6,000,000,000
011501- A074 Interest / Profit on National Saving	2,200,000,000	2,586,290,000	6,000,000,000
Total- SAVING ACCOUNTS	2,200,000,000	2,586,290,000	6,000,000,000
ID4842 MAHANA AMADNI ACCOUNTS			
011501- A07 Interest Payment	500,000,000	250,000,000	500,000,000
011501- A074 Interest / Profit on National Saving	500,000,000	250,000,000	500,000,000
Total- MAHANA AMADNI ACCOUNTS	500,000,000	250,000,000	500,000,000
ID4843 REGULAR INCOME CERTIFICATES			
011501- A07 Interest Payment	70,000,000,000	67,713,746,100	83,500,000,000
011501- A074 Interest / Profit on National Saving	70,000,000,000	67,713,746,100	83,500,000,000
Total- REGULAR INCOME CERTIFICATES	70,000,000,000	67,713,746,100	83,500,000,000
ID4844 PENSIONERS BENEFIT ACCOUNT			
011501- A07 Interest Payment	56,000,000,000	57,501,050,000	73,500,000,000
011501- A074 Interest / Profit on National Saving	56,000,000,000	57,501,050,000	73,500,000,000
Total- PENSIONERS BENEFIT ACCOUNT	56,000,000,000	57,501,050,000	73,500,000,000
ID4845 BAHBOOD SAVINGS CERTIFICATES			
011501- A07 Interest Payment	140,000,000,000	146,806,990,000	196,100,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011501- A074 Interest / Profit on National Saving	140,000,000,000	146,806,990,000	196,100,000,000
Total- BAHBOOD SAVINGS CERTIFICATES	140,000,000,000	146,806,990,000	196,100,000,000
ID4846 GENERAL PROVIDENT FUND CIVIL			
011501- A07 Interest Payment	53,352,000	2,277,453,000	1,435,319,000
011501- A071 Interest - Domestic	53,352,000	2,277,453,000	1,435,319,000
Total- GENERAL PROVIDENT FUND CIVIL	53,352,000	2,277,453,000	1,435,319,000
ID4847 GENERAL PROVIDENT FUND POST OFFICE			
011501- A07 Interest Payment	737,000,000	781,621,000	831,621,000
011501- A071 Interest - Domestic	737,000,000	781,621,000	831,621,000
Total- GENERAL PROVIDENT FUND POST OFFICE	737,000,000	781,621,000	831,621,000
ID4848 GENERAL PROVIDENT FUND DEFENCE			
011501- A07 Interest Payment	5,173,594,000	5,302,934,000	5,305,963,000
011501- A071 Interest - Domestic	5,173,594,000	5,302,934,000	5,305,963,000
Total- GENERAL PROVIDENT FUND DEFENCE	5,173,594,000	5,302,934,000	5,305,963,000
ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE			
011501- A07 Interest Payment	28,887,933,000	28,887,933,000	29,094,494,000
011501- A071 Interest - Domestic	28,887,933,000	28,887,933,000	29,094,494,000
Total- OTHER GENERAL PROVIDENT FUNDS DEFENCE	28,887,933,000	28,887,933,000	29,094,494,000
ID4851 POST OFFICE RENEWALS RESERVE FUNDS			
011501- A07 Interest Payment	54,000,000	63,000,000	70,500,000
011501- A073 Others	54,000,000	63,000,000	70,500,000
Total- POST OFFICE RENEWALS RESERVE FUNDS	54,000,000	63,000,000	70,500,000
ID4852 COMMISSION TO AUTHORIZED AGENTS			
011501- A07 Interest Payment	1,000,000	1,000,000	1,000,000
011501- A073 Others	1,000,000	1,000,000	1,000,000
Total- COMMISSION TO AUTHORIZED AGENTS	1,000,000	1,000,000	1,000,000
ID4853 CHARGES PAYABLE TO BANKS			
011501- A07 Interest Payment	365,210,000	240,000,000	250,000,000
011501- A073 Others	365,210,000	240,000,000	250,000,000
Total- CHARGES PAYABLE TO BANKS	365,210,000	240,000,000	250,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES			
011501- A07 Interest Payment	710,000,000	300,000,000	700,000,000
011501- A073 Others	710,000,000	300,000,000	700,000,000
Total- PRINTING CHARGES FOR SAVINGS CERTIFICATES	710,000,000	300,000,000	700,000,000
ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.			
011501- A07 Interest Payment	6,000,000	3,200,000	6,000,000
011501- A071 Interest - Domestic	6,000,000	3,200,000	6,000,000
Total- SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.	6,000,000	3,200,000	6,000,000
ID6830 SHORT TERM SAVINGS CERTIFICATES			
011501- A07 Interest Payment	3,000,000,000	1,000,000,000	3,500,000,000
011501- A074 Interest / Profit on National Saving	3,000,000,000	1,000,000,000	3,500,000,000
Total- SHORT TERM SAVINGS CERTIFICATES	3,000,000,000	1,000,000,000	3,500,000,000
ID8767 PREMIUM PRIZE BOND			
011501- A07 Interest Payment	5,000,000,000	2,752,000,000	3,900,000,000
011501- A074 Interest / Profit on National Saving	5,000,000,000	2,752,000,000	3,900,000,000
Total- PREMIUM PRIZE BOND	5,000,000,000	2,752,000,000	3,900,000,000
011501 Total- INTEREST ON DOMESTIC DEBT	568,420,243,000	638,931,448,100	724,277,290,000
0115 Total- Domestic Debt Management	568,420,243,000	638,931,448,100	724,277,290,000
011 Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	568,420,243,000	638,931,448,100	724,277,290,000
01 Total- General Public Service	568,420,243,000	638,931,448,100	724,277,290,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	568,420,243,000	638,931,448,100	724,277,290,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115	Domestic Debt Management:			
011501	INTEREST ON DOMESTIC DEBT :			
LO0755	GENERAL PROVIDENT FUND.			
011501- A07	Interest Payment	8,975,572,000	8,975,572,000	9,873,129,000
011501- A071	Interest - Domestic	8,975,572,000	8,975,572,000	9,873,129,000
	Total- GENERAL PROVIDENT FUND.	8,975,572,000	8,975,572,000	9,873,129,000
011501	Total- INTEREST ON DOMESTIC DEBT	8,975,572,000	8,975,572,000	9,873,129,000
0115	Total- Domestic Debt Management	8,975,572,000	8,975,572,000	9,873,129,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,975,572,000	8,975,572,000	9,873,129,000
01	Total- General Public Service	8,975,572,000	8,975,572,000	9,873,129,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	8,975,572,000	8,975,572,000	9,873,129,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115	Domestic Debt Management:			
011501	INTEREST ON DOMESTIC DEBT :			
PR0645 GENERAL PROVIDENT FUND				
011501- A07	Interest Payment	363,425,000	273,232,000	300,555,000
011501- A071	Interest - Domestic	363,425,000	273,232,000	300,555,000
	Total- GENERAL PROVIDENT FUND	363,425,000	273,232,000	300,555,000
011501	Total- INTEREST ON DOMESTIC DEBT	363,425,000	273,232,000	300,555,000
0115	Total- Domestic Debt Management	363,425,000	273,232,000	300,555,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	363,425,000	273,232,000	300,555,000
01	Total- General Public Service	363,425,000	273,232,000	300,555,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	363,425,000	273,232,000	300,555,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0115	Domestic Debt Management:		
011501	INTEREST ON DOMESTIC DEBT :		
KA0826	GENERAL PROVIDENT FUND		
011501- A07	Interest Payment	1,978,592,000	1,978,592,000
011501- A071	Interest - Domestic	1,978,592,000	2,117,093,000
Total-	GENERAL PROVIDENT FUND	1,978,592,000	1,978,592,000
KA1340	MARKET TREASURY BILL AUCTION		
011501- A07	Interest Payment	636,254,068,000	930,859,602,000
011501- A071	Interest - Domestic	636,254,068,000	1,023,553,717,000
Total-	MARKET TREASURY BILL AUCTION	636,254,068,000	930,859,602,000
KA1341	BAI- MAUJJAL IJARA SUKUK BONDS		
011501- A07	Interest Payment	5,670,000,000	5,670,000,000
011501- A071	Interest - Domestic	5,670,000,000	5,670,000,000
Total-	BAI- MAUJJAL IJARA SUKUK BONDS	5,670,000,000	5,670,000,000
KA1342	PAKISTAN INVESTMENT BONDS		
011501- A07	Interest Payment	1,927,695,500,000	2,880,338,819,000
011501- A071	Interest - Domestic	1,927,695,500,000	3,962,500,000,000
Total-	PAKISTAN INVESTMENT BONDS	1,927,695,500,000	2,880,338,819,000
KA1343	IJARA SUKUK BONDS		
011501- A07	Interest Payment	288,550,000,000	326,148,073,000
011501- A071	Interest - Domestic	288,550,000,000	705,500,000,000
Total-	IJARA SUKUK BONDS	288,550,000,000	326,148,073,000
KA1344	FOREIGN EXCHANGE BEARER CERTIFICATE		
011501- A07	Interest Payment	5,000,000	5,000,000
011501- A071	Interest - Domestic	5,000,000	5,000,000
Total-	FOREIGN EXCHANGE BEARER CERTIFICATE	5,000,000	5,000,000
KA1345	FOREIGN CURRENCY BEARER CERTIFICATE		
011501- A07	Interest Payment	2,000,000	2,000,000
011501- A071	Interest - Domestic	2,000,000	2,000,000
Total-	FOREIGN CURRENCY BEARER CERTIFICATE	2,000,000	2,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA1346 US DOLLAR BEARER CERTIFICATE			
011501- A07 Interest Payment	2,000,000	2,000,000	2,000,000
011501- A071 Interest - Domestic	2,000,000	2,000,000	2,000,000
Total- US DOLLAR BEARER CERTIFICATE	2,000,000	2,000,000	2,000,000
KA1347 PAKISTAN BANAO CERTIFICATE 3 YEARS			
011501- A07 Interest Payment	112,188,000	145,774,000	21,687,000
011501- A071 Interest - Domestic	112,188,000	145,774,000	21,687,000
Total- PAKISTAN BANAO CERTIFICATE 3 YEARS	112,188,000	145,774,000	21,687,000
KA1348 PAKISTAN BANAO CERTIFICATE 5 YEARS			
011501- A07 Interest Payment	555,291,000	558,933,000	650,967,000
011501- A071 Interest - Domestic	555,291,000	558,933,000	650,967,000
Total- PAKISTAN BANAO CERTIFICATE 5 YEARS	555,291,000	558,933,000	650,967,000
KA1349 MARKET LOANS			
011501- A07 Interest Payment	82,200,000	82,200,000	82,200,000
011501- A071 Interest - Domestic	82,200,000	82,200,000	82,200,000
Total- MARKET LOANS	82,200,000	82,200,000	82,200,000
KA1350 SPECIAL US DOLLAR BONDS			
011501- A07 Interest Payment	50,000,000	50,000,000	50,000,000
011501- A071 Interest - Domestic	50,000,000	50,000,000	50,000,000
Total- SPECIAL US DOLLAR BONDS	50,000,000	50,000,000	50,000,000
KA1352 FADRA			
011501- A07 Interest Payment	17,444,000	22,395,000	9,814,000
011501- A071 Interest - Domestic	17,444,000	22,395,000	9,814,000
Total- FADRA	17,444,000	22,395,000	9,814,000
KA1353 FLOTATION AND MANAGEMENT			
011501- A07 Interest Payment		700,000,000	900,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011501- A071	Interest - Domestic		700,000,000	900,000,000
Total-	FLOTATION AND MANAGEMENT		700,000,000	900,000,000
011501	Total- INTEREST ON DOMESTIC DEBT	2,860,974,283,000	4,146,563,388,000	5,695,394,478,000
0115	Total- Domestic Debt Management	2,860,974,283,000	4,146,563,388,000	5,695,394,478,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,860,974,283,000	4,146,563,388,000	5,695,394,478,000
01	Total- General Public Service	2,860,974,283,000	4,146,563,388,000	5,695,394,478,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	2,860,974,283,000	4,146,563,388,000	5,695,394,478,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115	Domestic Debt Management:			
011501	INTEREST ON DOMESTIC DEBT :			
QA0386	GENERAL PROVIDENT FUND.			
011501- A07	Interest Payment	160,000,000	152,000,000	250,000,000
011501- A071	Interest - Domestic	160,000,000	152,000,000	250,000,000
	Total- GENERAL PROVIDENT FUND.	160,000,000	152,000,000	250,000,000
011501	Total- INTEREST ON DOMESTIC DEBT	160,000,000	152,000,000	250,000,000
0115	Total- Domestic Debt Management	160,000,000	152,000,000	250,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	160,000,000	152,000,000	250,000,000
01	Total- General Public Service	160,000,000	152,000,000	250,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	160,000,000	152,000,000	250,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 General Public Service:

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

0115 Domestic Debt Management:

011501 INTEREST ON DOMESTIC DEBT :

HQ3407 GENERAL PROVIDENT FUND

011501- A07	Interest Payment	196,741,000	190,500,000	209,550,000
011501- A071	Interest - Domestic	196,741,000	190,500,000	209,550,000
	Total- GENERAL PROVIDENT FUND	196,741,000	190,500,000	209,550,000
011501	Total- INTEREST ON DOMESTIC DEBT	196,741,000	190,500,000	209,550,000
0115	Total- Domestic Debt Management	196,741,000	190,500,000	209,550,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	196,741,000	190,500,000	209,550,000
01	Total- General Public Service	196,741,000	190,500,000	209,550,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	196,741,000	190,500,000	209,550,000
TOTAL - APPROPRIATION		3,439,090,264,000	4,795,086,140,100	6,430,305,002,000

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs. 28,898,039,594,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000
	Total	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000
	Total	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115	Domestic Debt Management:			
011503	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :			
KA1354	REPAYMENT OF DOMESTIC DEBT- PERMANENT			
011503- A10	Principal Repayments of Loans	2,424,356,460,000	2,433,332,195,000	3,542,996,377,000
011503- A101	Principal Repayment of Loans - Domestic	2,424,356,460,000	2,433,332,195,000	3,542,996,377,000
	Total- REPAYMENT OF DOMESTIC DEBT- PERMANENT	2,424,356,460,000	2,433,332,195,000	3,542,996,377,000
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT	2,424,356,460,000	2,433,332,195,000	3,542,996,377,000
011504	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :			
KA2251	DEBT PRINCIPAL			
011504- A10	Principal Repayments of Loans	17,230,011,450,000	22,666,270,509,000	25,355,043,217,000
011504- A101	Principal Repayment of Loans - Domestic	23,792,000,000	23,792,000,000	
011504- A104	Principal Repayment of Loans - Floating	17,206,219,450,000	22,642,478,509,000	25,355,043,217,000
	Total- DEBT PRINCIPAL	17,230,011,450,000	22,666,270,509,000	25,355,043,217,000
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING	17,230,011,450,000	22,666,270,509,000	25,355,043,217,000
0115	Total- Domestic Debt Management	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000
01	Total- General Public Service	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000
	TOTAL - APPROPRIATION	19,654,367,910,000	25,099,602,704,000	28,898,039,594,000

SECTION IV

MINISTRY OF LAW AND JUSTICE

2023-2024
Budget
Estimate

(Rupees in Thousand)

*Appropriation presented on behalf of the
Ministry of Law, Justice and Human Rights**Current Expenditure on Revenue Account*

--- Supreme Court	3,555,000
--- Islamabad High Court	1,543,322
--- Election	7,786,255
--- Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place	115,000
	<hr/>
Total :	<u>12,999,577</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged Rs. **3,555,000,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	3,091,000,000	3,054,056,000	3,555,000,000
	Total	3,091,000,000	3,054,056,000	3,555,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,432,220,000	2,352,110,000	2,840,000,000
A011	Pay	638,490,000	638,690,000	669,350,000
A011-1	Pay of Officers	(433,030,000)	(433,230,000)	(453,461,000)
A011-2	Pay of Other Staff	(205,460,000)	(205,460,000)	(215,889,000)
A012	Allowances	1,793,730,000	1,713,420,000	2,170,650,000
A012-1	Regular Allowances	(1,206,730,000)	(1,173,420,000)	(1,590,650,000)
A012-2	Other Allowances (Excluding TA)	(587,000,000)	(540,000,000)	(580,000,000)
A03	Operating Expenses	433,310,000	416,120,000	405,964,000
A04	Employees Retirement Benefits	89,100,000	169,100,000	179,026,000
A05	Grants, Subsidies and Write off Loans	19,000,000	19,000,000	17,500,000
A06	Transfers	6,000,000	4,556,000	4,000,000
A09	Physical Assets	71,370,000	65,170,000	76,510,000
A13	Repairs and Maintenance	40,000,000	28,000,000	32,000,000
	Total	3,091,000,000	3,054,056,000	3,555,000,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
IB9298 PAY AND ALLOWANCES (SUPREME COURT)			
031101- A01 Employees Related Expenses			316,160,000
031101- A012 Allowances			316,160,000
031101- A012-1 Regular Allowances			(316,160,000)
Total- PAY AND ALLOWANCES (SUPREME COURT)			316,160,000
ID1569 SUPREME COURT OF PAKISTAN			
031101- A01 Employees Related Expenses	2,432,220,000	2,352,110,000	2,523,840,000
031101- A011 Pay	638,490,000	638,690,000	669,350,000
031101- A011-1 Pay of Officers	(433,030,000)	(433,230,000)	(453,461,000)
031101- A011-2 Pay of Other Staff	(205,460,000)	(205,460,000)	(215,889,000)
031101- A012 Allowances	1,793,730,000	1,713,420,000	1,854,490,000
031101- A012-1 Regular Allowances	(1,206,730,000)	(1,173,420,000)	(1,274,490,000)
031101- A012-2 Other Allowances (Excluding TA)	(587,000,000)	(540,000,000)	(580,000,000)
031101- A03 Operating Expenses	433,310,000	416,120,000	405,964,000
031101- A032 Communications	47,000,000	39,000,000	42,500,000
031101- A033 Utilities	60,000	60,000	65,000
031101- A034 Occupancy Costs	153,900,000	148,900,000	149,000,000
031101- A038 Travel & Transportation	143,050,000	143,360,000	128,599,000
031101- A039 General	89,300,000	84,800,000	85,800,000
031101- A04 Employees Retirement Benefits	89,100,000	169,100,000	179,026,000
031101- A041 Pension	89,100,000	89,100,000	63,000,000
031101- A042 Others - Post Retirement Benefit		80,000,000	116,026,000
031101- A05 Grants, Subsidies and Write off Loans	19,000,000	19,000,000	17,500,000
031101- A052 Grants Domestic	19,000,000	19,000,000	17,500,000
031101- A06 Transfers	6,000,000	4,556,000	4,000,000
031101- A063 Entertainment & Gifts	6,000,000	4,556,000	4,000,000
031101- A09 Physical Assets	71,370,000	65,170,000	76,510,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A092	Computer Equipment	12,810,000	19,010,000	20,510,000
031101- A095	Purchase of Transport	48,560,000	41,860,000	50,000,000
031101- A096	Purchase of Plant and Machinery	10,000,000	4,300,000	6,000,000
031101- A13	Repairs and Maintenance	40,000,000	28,000,000	32,000,000
031101- A130	Transport	25,000,000	20,000,000	22,000,000
031101- A131	Machinery and Equipment	15,000,000	8,000,000	10,000,000
Total-	SUPREME COURT OF PAKISTAN	3,091,000,000	3,054,056,000	3,238,840,000
031101	Total- Courts/Justice	3,091,000,000	3,054,056,000	3,555,000,000
0311	Total- Law Courts	3,091,000,000	3,054,056,000	3,555,000,000
031	Total- Law Courts	3,091,000,000	3,054,056,000	3,555,000,000
03	Total- Public Order And Safety Affairs	3,091,000,000	3,054,056,000	3,555,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,091,000,000	3,054,056,000	3,555,000,000
TOTAL - APPROPRIATION		3,091,000,000	3,054,056,000	3,555,000,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged Rs. 1,543,322,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,122,000,000	1,099,608,000	1,543,322,000
	Total	1,122,000,000	1,099,608,000	1,543,322,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	900,883,000	898,083,000	1,275,057,000
A011	Pay	269,814,000	308,352,000	369,200,000
A011-1	Pay of Officers	(201,918,000)	(227,457,000)	(276,720,000)
A011-2	Pay of Other Staff	(67,896,000)	(80,895,000)	(92,480,000)
A012	Allowances	631,069,000	589,731,000	905,857,000
A012-1	Regular Allowances	(590,079,000)	(551,541,000)	(858,234,000)
A012-2	Other Allowances (Excluding TA)	(40,990,000)	(38,190,000)	(47,623,000)
A03	Operating Expenses	133,705,000	151,876,000	193,490,000
A04	Employees Retirement Benefits	2,495,000	2,495,000	9,779,000
A05	Grants, Subsidies and Write off Loans	300,000	468,000	500,000
A09	Physical Assets	73,500,000	36,069,000	52,946,000
A13	Repairs and Maintenance	11,117,000	10,617,000	11,550,000
	Total	1,122,000,000	1,099,608,000	1,543,322,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 COURT/JUSTICE :			
IB9299 PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)			
031101- A01 Employees Related Expenses			116,751,000
031101- A012 Allowances			116,751,000
031101- A012-1 Regular Allowances			(116,751,000)
Total- PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)			116,751,000
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ID4476 ISLAMABAD HIGH COURT ISLAMABAD			
031101- A01 Employees Related Expenses	900,883,000	898,083,000	1,158,306,000
031101- A011 Pay	269,814,000	308,352,000	369,200,000
031101- A011-1 Pay of Officers	(201,918,000)	(227,457,000)	(276,720,000)
031101- A011-2 Pay of Other Staff	(67,896,000)	(80,895,000)	(92,480,000)
031101- A012 Allowances	631,069,000	589,731,000	789,106,000
031101- A012-1 Regular Allowances	(590,079,000)	(551,541,000)	(741,483,000)
031101- A012-2 Other Allowances (Excluding TA)	(40,990,000)	(38,190,000)	(47,623,000)
031101- A03 Operating Expenses	133,705,000	151,876,000	193,490,000
031101- A032 Communications	10,285,000	10,285,000	9,205,000
031101- A033 Utilities	57,200,000	58,300,000	59,200,000
031101- A034 Occupancy Costs	3,900,000	3,151,000	3,900,000
031101- A036 Motor Vehicles	1,950,000	1,950,000	1,205,000
031101- A038 Travel & Transportation	27,600,000	33,800,000	70,870,000
031101- A039 General	32,770,000	44,390,000	49,110,000
031101- A04 Employees Retirement Benefits	2,495,000	2,495,000	9,779,000
031101- A041 Pension	2,495,000	2,495,000	9,779,000
031101- A05 Grants, Subsidies and Write off Loans	300,000	468,000	500,000
031101- A052 Grants Domestic	300,000	468,000	500,000
031101- A09 Physical Assets	73,500,000	36,069,000	52,946,000
031101- A092 Computer Equipment	14,000,000	14,000,000	13,446,000
031101- A095 Purchase of Transport	55,000,000	17,569,000	30,000,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A096	Purchase of Plant and Machinery	3,500,000	3,500,000	8,000,000
031101- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	1,500,000
031101- A13	Repairs and Maintenance	11,117,000	10,617,000	11,550,000
031101- A130	Transport	3,500,000	6,000,000	8,000,000
031101- A131	Machinery and Equipment	1,500,000	1,500,000	2,000,000
031101- A132	Furniture and Fixture	1,000,000	500,000	500,000
031101- A133	Buildings and Structure	4,067,000	1,567,000	
031101- A137	Computer Equipment	550,000	550,000	550,000
031101- A138	General	500,000	500,000	500,000
Total-	ISLAMABAD HIGH COURT ISLAMABAD	1,122,000,000	1,099,608,000	1,426,571,000
031101	Total- COURT/JUSTICE	1,122,000,000	1,099,608,000	1,543,322,000
0311	Total- Law Courts	1,122,000,000	1,099,608,000	1,543,322,000
031	Total- Law Courts	1,122,000,000	1,099,608,000	1,543,322,000
03	Total- Public Order And Safety Affairs	1,122,000,000	1,099,608,000	1,543,322,000
Total-	ACCOUNTANT GENERAL	1,122,000,000	1,099,608,000	1,543,322,000
PAKISTAN REVENUES				
TOTAL - APPROPRIATION		1,122,000,000	1,099,608,000	1,543,322,000

.- ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **ELECTION**.

Charged **Rs. 7,786,255,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	6,289,052,000	27,042,570,000	7,786,255,000
	Total	6,289,052,000	27,042,570,000	7,786,255,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,858,271,000	4,432,370,000	4,730,256,000
A011	Pay	1,481,968,000	1,547,031,000	1,919,756,000
A011-1	Pay of Officers	(664,976,000)	(711,685,000)	(925,684,000)
A011-2	Pay of Other Staff	(816,992,000)	(835,346,000)	(994,072,000)
A012	Allowances	2,376,303,000	2,885,339,000	2,810,500,000
A012-1	Regular Allowances	(1,587,089,000)	(988,831,000)	(1,692,135,000)
A012-2	Other Allowances (Excluding TA)	(789,214,000)	(1,896,508,000)	(1,118,365,000)
A03	Operating Expenses	2,018,149,000	22,046,012,000	2,563,309,000
A04	Employees Retirement Benefits	27,737,000	37,148,000	42,258,000
A05	Grants, Subsidies and Write off Loans	6,770,000	46,039,000	5,643,000
A06	Transfers			1,000
A09	Physical Assets	196,293,000	108,792,000	148,983,000
A12	Civil works	46,755,000	108,572,000	110,002,000
A13	Repairs and Maintenance	135,077,000	263,637,000	185,803,000
	Total	6,289,052,000	27,042,570,000	7,786,255,000

.- FC24E08 ELECTION

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
018	Administration of General Public Service:			
0181	Administration of General Public Service:			
018101	Voter Registration/elections :			
IB5051 LOCAL GOVERNMENT ELECTIONS				
018101- A03	Operating Expenses		825,976,000	
018101- A039	General		825,976,000	
Total-	LOCAL GOVERNMENT ELECTIONS		825,976,000	
IB5238 LOCAT GOVERNMENT ELECTION SINDH				
018101- A03	Operating Expenses		867,940,000	
018101- A039	General		867,940,000	
Total-	LOCAT GOVERNMENT ELECTION SINDH		867,940,000	
IB5239 LOCAT GOVERNMENT ELECTION BALOCHISTAN				
018101- A03	Operating Expenses		1,929,862,000	
018101- A039	General		1,929,862,000	
Total-	LOCAT GOVERNMENT ELECTION BALOCHISTAN		1,929,862,000	
IB5240 LOCAT GOVERNMENT ELECTION PUNJAB				
018101- A03	Operating Expenses		30,000,000	
018101- A039	General		30,000,000	
Total-	LOCAT GOVERNMENT ELECTION PUNJAB		30,000,000	
IB9300 PAY AND ALLOWANCES (ELECTION)				
018101- A01	Employees Related Expenses		506,978,000	
018101- A012	Allowances		506,978,000	
018101- A012-1	Regular Allowances		(506,978,000)	
Total-	PAY AND ALLOWANCES (ELECTION)		506,978,000	
ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD				
018101- A01	Employees Related Expenses	561,281,000	744,057,000	755,793,000
018101- A011	Pay	217,116,000	300,400,000	397,832,000
018101- A011-1	Pay of Officers	(145,293,000)	(218,265,000)	(277,648,000)
018101- A011-2	Pay of Other Staff	(71,823,000)	(82,135,000)	(120,184,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
018101- A012 Allowances	344,165,000	443,657,000	357,961,000
018101- A012-1 Regular Allowances	(244,064,000)	(167,524,000)	(209,200,000)
018101- A012-2 Other Allowances (Excluding TA)	(100,101,000)	(276,133,000)	(148,761,000)
018101- A03 Operating Expenses	292,346,000	497,017,000	410,410,000
018101- A032 Communications	46,797,000	60,364,000	48,250,000
018101- A033 Utilities	35,530,000	42,117,000	59,000,000
018101- A034 Occupancy Costs	57,970,000	67,488,000	75,000,000
018101- A036 Motor Vehicles	935,000	7,135,000	1,000,000
018101- A038 Travel & Transportation	62,758,000	85,569,000	96,010,000
018101- A039 General	88,356,000	234,344,000	131,150,000
018101- A04 Employees Retirement Benefits	6,000,000	1,489,000	6,000,000
018101- A041 Pension	6,000,000	1,489,000	6,000,000
018101- A09 Physical Assets	51,986,000	89,977,000	97,700,000
018101- A092 Computer Equipment	14,586,000	11,632,000	15,700,000
018101- A095 Purchase of Transport	9,350,000	73,350,000	50,000,000
018101- A096 Purchase of Plant and Machinery	18,700,000	2,802,000	20,000,000
018101- A097 Purchase of Furniture and Fixture	9,350,000	2,193,000	12,000,000
018101- A12 Civil works	46,750,000	46,750,000	110,000,000
018101- A124 Building and Structures	46,750,000	46,750,000	110,000,000
018101- A13 Repairs and Maintenance	76,300,000	124,767,000	111,475,000
018101- A130 Transport	4,675,000	11,757,000	10,000,000
018101- A131 Machinery and Equipment	1,402,000	1,061,000	1,600,000
018101- A132 Furniture and Fixture	935,000	2,840,000	2,000,000
018101- A133 Buildings and Structure	67,320,000	105,207,000	94,865,000
018101- A137 Computer Equipment	98,000	2,210,000	510,000
018101- A138 General	1,870,000	1,692,000	2,500,000
Total- ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD	1,034,663,000	1,504,057,000	1,491,378,000
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)			
018101- A03 Operating Expenses	140,250,000	305,330,000	250,000,000
018101- A039 General	140,250,000	305,330,000	250,000,000
018101- A05 Grants, Subsidies and Write off Loans	200,000	200,000	
018101- A052 Grants Domestic	200,000	200,000	

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
018101- A12	Civil works	5,000	5,000	
018101- A124	Building and Structures	5,000	5,000	
Total-	ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)	140,455,000	305,535,000	250,000,000
ID1538 DY ELECTION COMMISSIONER RWALPINDI ELECTION COMMISSION				
018101- A01	Employees Related Expenses	14,419,000	22,016,000	18,621,000
018101- A011	Pay	5,192,000	7,101,000	7,803,000
018101- A011-1	Pay of Officers	(1,606,000)	(2,466,000)	(2,536,000)
018101- A011-2	Pay of Other Staff	(3,586,000)	(4,635,000)	(5,267,000)
018101- A012	Allowances	9,227,000	14,915,000	10,818,000
018101- A012-1	Regular Allowances	(6,201,000)	(6,129,000)	(5,062,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,026,000)	(8,786,000)	(5,756,000)
018101- A03	Operating Expenses	8,005,000	62,421,000	13,740,000
018101- A032	Communications	121,000	141,000	165,000
018101- A033	Utilities	421,000	553,000	1,110,000
018101- A034	Occupancy Costs	5,497,000	7,160,000	8,325,000
018101- A038	Travel & Transportation	1,646,000	1,964,000	3,400,000
018101- A039	General	320,000	52,603,000	740,000
018101- A04	Employees Retirement Benefits	561,000		2,128,000
018101- A041	Pension	561,000		2,128,000
018101- A09	Physical Assets	140,000		400,000
018101- A096	Purchase of Plant and Machinery			200,000
018101- A097	Purchase of Furniture and Fixture	140,000		200,000
018101- A13	Repairs and Maintenance	187,000	462,000	570,000
018101- A130	Transport	47,000	217,000	200,000
018101- A131	Machinery and Equipment	47,000	47,000	100,000
018101- A132	Furniture and Fixture	56,000	56,000	70,000
018101- A137	Computer Equipment	37,000	142,000	200,000
Total-	DY ELECTION COMMISSIONER RWALPINDI ELECTION COMMISSION	23,312,000	84,899,000	35,459,000
ID1539 ASSTT ELECTION COMMISSIONER ISLAMABAD ELECTION COMMISSION				
018101- A01	Employees Related Expenses	14,813,000	18,480,000	16,284,000
018101- A011	Pay	4,627,000	6,301,000	6,831,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
018101- A011-1 Pay of Officers	(1,474,000)	(1,843,000)	(1,829,000)
018101- A011-2 Pay of Other Staff	(3,153,000)	(4,458,000)	(5,002,000)
018101- A012 Allowances	10,186,000	12,179,000	9,453,000
018101- A012-1 Regular Allowances	(6,338,000)	(3,524,000)	(3,688,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,848,000)	(8,655,000)	(5,765,000)
018101- A03 Operating Expenses	9,669,000	36,046,000	15,143,000
018101- A032 Communications	189,000	474,000	273,000
018101- A033 Utilities	878,000	612,000	1,404,000
018101- A034 Occupancy Costs	6,722,000	8,015,000	9,906,000
018101- A038 Travel & Transportation	1,534,000	2,675,000	1,926,000
018101- A039 General	346,000	24,270,000	1,634,000
018101- A09 Physical Assets			200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			100,000
018101- A13 Repairs and Maintenance	181,000	163,000	256,000
018101- A130 Transport	98,000	42,000	150,000
018101- A131 Machinery and Equipment	14,000	11,000	20,000
018101- A132 Furniture and Fixture	14,000	5,000	20,000
018101- A137 Computer Equipment	55,000	105,000	66,000
Total- ASSTT ELECTION COMMISSIONER ISLAMABAD ELECTION COMMISSION	24,663,000	54,689,000	31,883,000
ID2825 OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC			
018101- A01 Employees Related Expenses			85,549,000
018101- A011 Pay			85,449,000
018101- A011-1 Pay of Officers			(85,449,000)
018101- A012 Allowances			100,000
018101- A012-2 Other Allowances (Excluding TA)			(100,000)
018101- A03 Operating Expenses	93,000	93,000	258,037,000
018101- A039 General	93,000	93,000	258,037,000
Total- OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC	93,000	93,000	343,586,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023
Budget
Estimate
Rs2022-2023
Revised
Estimate
Rs2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID2826 PROVISION FOR CONDUCT OF ELECTIONS

018101- A01	Employees Related Expenses	600,100,000	1,444,000	
018101- A011	Pay	300,000,000	1,186,000	
018101- A011-1	Pay of Officers	(150,000,000)	(1,186,000)	
018101- A011-2	Pay of Other Staff	(150,000,000)		
018101- A012	Allowances	300,100,000	258,000	
018101- A012-1	Regular Allowances	(150,000,000)		
018101- A012-2	Other Allowances (Excluding TA)	(150,100,000)	(258,000)	
018101- A03	Operating Expenses	712,211,000	11,500,392,000	216,643,000
018101- A032	Communications	47,000	47,000	50,000
018101- A038	Travel & Transportation	94,000	94,000	100,000
018101- A039	General	712,070,000	11,500,251,000	216,493,000
Total-	PROVISION FOR CONDUCT OF ELECTIONS	1,312,311,000	11,501,836,000	216,643,000

ID2827 PROVISION FOR ELECTION TRIBUNALS

018101- A03	Operating Expenses	94,000	94,000	100,100,000
018101- A034	Occupancy Costs	47,000	47,000	50,000
018101- A039	General	47,000	47,000	100,050,000
018101- A09	Physical Assets	47,000	47,000	50,000
018101- A096	Purchase of Plant and Machinery	47,000	47,000	50,000
Total-	PROVISION FOR ELECTION TRIBUNALS	141,000	141,000	100,150,000

ID2828 PROVISION FOR COMPUTERIZATION

018101- A03	Operating Expenses	47,000	47,000	100,050,000
018101- A039	General	47,000	47,000	100,050,000
018101- A09	Physical Assets	47,000	47,000	50,000
018101- A092	Computer Equipment	47,000	47,000	50,000
Total-	PROVISION FOR COMPUTERIZATION	94,000	94,000	100,100,000

ID2829 PROVISION - OTHERS

018101- A03	Operating Expenses	47,000	47,000	100,050,000
018101- A039	General	47,000	47,000	100,050,000
018101- A09	Physical Assets	80,000	80,000	86,000
018101- A097	Purchase of Furniture and Fixture	80,000	80,000	86,000
Total-	PROVISION - OTHERS	127,000	127,000	100,136,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI

018101- A01	Employees Related Expenses	18,993,000	26,608,000	23,396,000
018101- A011	Pay	6,535,000	8,835,000	10,622,000
018101- A011-1	Pay of Officers	(2,777,000)	(3,680,000)	(4,727,000)
018101- A011-2	Pay of Other Staff	(3,758,000)	(5,155,000)	(5,895,000)
018101- A012	Allowances	12,458,000	17,773,000	12,774,000
018101- A012-1	Regular Allowances	(7,828,000)	(5,259,000)	(6,274,000)
018101- A012-2	Other Allowances (Excluding TA)	(4,630,000)	(12,514,000)	(6,500,000)
018101- A03	Operating Expenses	12,553,000	16,082,000	21,089,000
018101- A032	Communications	163,000	163,000	175,000
018101- A033	Utilities	766,000	1,036,000	1,140,000
018101- A034	Occupancy Costs	9,372,000	10,709,000	14,530,000
018101- A038	Travel & Transportation	1,977,000	1,408,000	2,408,000
018101- A039	General	275,000	2,766,000	2,836,000
018101- A04	Employees Retirement Benefits			1,291,000
018101- A041	Pension			1,291,000
018101- A09	Physical Assets	93,000		300,000
018101- A097	Purchase of Furniture and Fixture	93,000		300,000
018101- A13	Repairs and Maintenance	346,000	1,210,000	850,000
018101- A130	Transport	280,000	330,000	300,000
018101- A131	Machinery and Equipment	28,000	272,000	300,000
018101- A132	Furniture and Fixture	19,000	99,000	200,000
018101- A137	Computer Equipment	19,000	509,000	50,000
Total-	DEPUTY ELECTION COMMISSIONER RAWALPINDI	31,985,000	43,900,000	46,926,000

ID9953 DEC-II RAWALPINDI

018101- A01	Employees Related Expenses	13,204,000	16,888,000	17,160,000
018101- A011	Pay	4,267,000	5,552,000	6,651,000
018101- A011-1	Pay of Officers	(1,137,000)	(1,686,000)	(1,855,000)
018101- A011-2	Pay of Other Staff	(3,130,000)	(3,866,000)	(4,796,000)
018101- A012	Allowances	8,937,000	11,336,000	10,509,000
018101- A012-1	Regular Allowances	(5,527,000)	(3,345,000)	(4,055,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,410,000)	(7,991,000)	(6,454,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
018101- A03	Operating Expenses	9,337,000	7,158,000	6,788,000
018101- A032	Communications	305,000	180,000	550,000
018101- A033	Utilities	655,000	92,000	600,000
018101- A034	Occupancy Costs	5,409,000	2,331,000	2,638,000
018101- A038	Travel & Transportation	2,342,000	3,751,000	1,950,000
018101- A039	General	626,000	804,000	1,050,000
018101- A09	Physical Assets	374,000		400,000
018101- A096	Purchase of Plant and Machinery	187,000		200,000
018101- A097	Purchase of Furniture and Fixture	187,000		200,000
018101- A13	Repairs and Maintenance	419,000	599,000	850,000
018101- A130	Transport	93,000	193,000	200,000
018101- A131	Machinery and Equipment	140,000	140,000	200,000
018101- A132	Furniture and Fixture	93,000	93,000	200,000
018101- A137	Computer Equipment	93,000	173,000	250,000
Total-	DEC-II RAWALPINDI	23,334,000	24,645,000	25,198,000
018101	Total- Voter Registration/elections	2,591,178,000	17,173,794,000	3,248,437,000
0181	Total- Administration of General Public Service	2,591,178,000	17,173,794,000	3,248,437,000
018	Total- Administration of General Public Service	2,591,178,000	17,173,794,000	3,248,437,000
01	Total- General Public Service	2,591,178,000	17,173,794,000	3,248,437,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,591,178,000	17,173,794,000	3,248,437,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

018 Administration of General Public Service:

0181 Administration of General Public Service:

018101 Voter Registration/elections :

AK0008 ELECTION OFFICER

018101- A01	Employees Related Expenses	12,646,000	17,622,000	16,115,000
018101- A011	Pay	4,529,000	5,950,000	7,322,000
018101- A011-1	Pay of Officers	(1,412,000)	(2,095,000)	(2,187,000)
018101- A011-2	Pay of Other Staff	(3,117,000)	(3,855,000)	(5,135,000)
018101- A012	Allowances	8,117,000	11,672,000	8,793,000
018101- A012-1	Regular Allowances	(6,087,000)	(4,275,000)	(5,303,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,030,000)	(7,397,000)	(3,490,000)
018101- A03	Operating Expenses	2,588,000	28,958,000	4,630,000
018101- A032	Communications	196,000	132,000	210,000
018101- A033	Utilities	268,000	328,000	655,000
018101- A034	Occupancy Costs	968,000	1,034,000	1,295,000
018101- A038	Travel & Transportation	982,000	1,391,000	1,971,000
018101- A039	General	174,000	26,073,000	499,000
018101- A04	Employees Retirement Benefits			934,000
018101- A041	Pension			934,000
018101- A09	Physical Assets			200,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture			100,000
018101- A13	Repairs and Maintenance	108,000	333,000	275,000
018101- A130	Transport	47,000	117,000	150,000
018101- A131	Machinery and Equipment	28,000	58,000	70,000
018101- A132	Furniture and Fixture	19,000	54,000	25,000
018101- A137	Computer Equipment	14,000	104,000	30,000
Total-	ELECTION OFFICER	15,342,000	46,913,000	22,154,000

BH0006 ELECTION OFFICER

018101- A01	Employees Related Expenses	13,602,000	16,315,000	18,209,000
018101- A011	Pay	4,577,000	5,073,000	7,552,000
018101- A011-1	Pay of Officers	(1,284,000)	(1,807,000)	(2,520,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A011-2 Pay of Other Staff	(3,293,000)	(3,266,000)	(5,032,000)
018101- A012 Allowances	9,025,000	11,242,000	10,657,000
018101- A012-1 Regular Allowances	(5,951,000)	(3,708,000)	(5,217,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,074,000)	(7,534,000)	(5,440,000)
018101- A03 Operating Expenses	4,167,000	43,334,000	5,453,000
018101- A032 Communications	187,000	213,000	230,000
018101- A033 Utilities	398,000	567,000	775,000
018101- A034 Occupancy Costs	1,296,000	1,398,000	1,398,000
018101- A038 Travel & Transportation	1,783,000	5,740,000	2,451,000
018101- A039 General	503,000	35,416,000	599,000
018101- A09 Physical Assets	252,000	20,000	260,000
018101- A096 Purchase of Plant and Machinery	93,000	20,000	100,000
018101- A097 Purchase of Furniture and Fixture	159,000		160,000
018101- A13 Repairs and Maintenance	165,000	505,000	330,000
018101- A130 Transport	103,000	353,000	200,000
018101- A131 Machinery and Equipment	28,000	58,000	60,000
018101- A132 Furniture and Fixture	23,000	23,000	30,000
018101- A137 Computer Equipment	11,000	71,000	40,000
Total- ELECTION OFFICER	18,186,000	60,174,000	24,252,000
BK0011 ASSIST ELECTION COMMISSIONER BK			
018101- A01 Employees Related Expenses	12,502,000	16,970,000	16,569,000
018101- A011 Pay	4,213,000	5,252,000	6,253,000
018101- A011-1 Pay of Officers	(1,179,000)	(1,677,000)	(1,769,000)
018101- A011-2 Pay of Other Staff	(3,034,000)	(3,575,000)	(4,484,000)
018101- A012 Allowances	8,289,000	11,718,000	10,316,000
018101- A012-1 Regular Allowances	(5,447,000)	(3,382,000)	(4,215,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,842,000)	(8,336,000)	(6,101,000)
018101- A03 Operating Expenses	3,055,000	16,962,000	4,471,000
018101- A032 Communications	159,000	128,000	180,000
018101- A033 Utilities	327,000	407,000	700,000
018101- A034 Occupancy Costs	660,000	698,000	856,000
018101- A038 Travel & Transportation	1,495,000	2,536,000	2,201,000
018101- A039 General	414,000	13,193,000	534,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A05	Grants, Subsidies and Write off Loans		800,000
018101- A052	Grants Domestic		800,000
018101- A09	Physical Assets		200,000
018101- A096	Purchase of Plant and Machinery		100,000
018101- A097	Purchase of Furniture and Fixture		100,000
018101- A13	205,000	305,000	300,000
018101- A130	65,000	65,000	100,000
018101- A131	56,000	81,000	90,000
018101- A132	19,000	19,000	20,000
018101- A137	65,000	140,000	90,000
Total- ASSIST ELECTION COMMISSIONER BK	15,762,000	35,037,000	21,540,000
BR0020 ELECTION OFFICER			
018101- A01	12,838,000	17,638,000	16,482,000
018101- A011	4,488,000	5,926,000	5,868,000
018101- A011-1	(1,454,000)	(2,158,000)	(1,465,000)
018101- A011-2	(3,034,000)	(3,768,000)	(4,403,000)
018101- A012	8,350,000	11,712,000	10,614,000
018101- A012-1	(6,026,000)	(4,702,000)	(4,400,000)
018101- A012-2	(2,324,000)	(7,010,000)	(6,214,000)
018101- A03	6,735,000	38,219,000	6,735,000
018101- A032	187,000	160,000	180,000
018101- A033	386,000	536,000	812,000
018101- A034	3,455,000	2,524,000	2,525,000
018101- A038	2,253,000	2,983,000	2,678,000
018101- A039	454,000	32,016,000	540,000
018101- A09	233,000		200,000
018101- A096	93,000		100,000
018101- A097	140,000		100,000
018101- A13	173,000	443,000	420,000
018101- A130	56,000	266,000	200,000
018101- A131	56,000	56,000	60,000
018101- A132	28,000	28,000	40,000
018101- A137	33,000	93,000	120,000
Total- ELECTION OFFICER	19,979,000	56,300,000	23,837,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

BR0067 DEPUTY ELECTION COMMISSIONER BHAWALPUR

018101- A01	Employees Related Expenses	20,572,000	29,321,000	24,689,000
018101- A011	Pay	6,882,000	9,851,000	10,144,000
018101- A011-1	Pay of Officers	(3,117,000)	(4,297,000)	(4,245,000)
018101- A011-2	Pay of Other Staff	(3,765,000)	(5,554,000)	(5,899,000)
018101- A012	Allowances	13,690,000	19,470,000	14,545,000
018101- A012-1	Regular Allowances	(8,403,000)	(6,783,000)	(7,381,000)
018101- A012-2	Other Allowances (Excluding TA)	(5,287,000)	(12,687,000)	(7,164,000)
018101- A03	Operating Expenses	8,866,000	9,042,000	9,546,000
018101- A032	Communications	187,000	183,000	210,000
018101- A033	Utilities	570,000	459,000	1,111,000
018101- A034	Occupancy Costs	3,548,000	3,774,000	4,612,000
018101- A038	Travel & Transportation	4,041,000	4,153,000	3,098,000
018101- A039	General	520,000	473,000	515,000
018101- A05	Grants, Subsidies and Write off Loans	36,000	36,000	36,000
018101- A052	Grants Domestic	36,000	36,000	36,000
018101- A09	Physical Assets	186,000		200,000
018101- A096	Purchase of Plant and Machinery	93,000		100,000
018101- A097	Purchase of Furniture and Fixture	93,000		100,000
018101- A13	Repairs and Maintenance	350,000	890,000	385,000
018101- A130	Transport	187,000	187,000	200,000
018101- A131	Machinery and Equipment	65,000	65,000	70,000
018101- A132	Furniture and Fixture	47,000	47,000	50,000
018101- A137	Computer Equipment	51,000	591,000	65,000
Total-	DEPUTY ELECTION COMMISSIONER BHAWALPUR	30,010,000	39,289,000	34,856,000

CH0008 ELECTION OFFICER

018101- A01	Employees Related Expenses	12,372,000	18,316,000	15,859,000
018101- A011	Pay	4,301,000	5,950,000	6,613,000
018101- A011-1	Pay of Officers	(1,646,000)	(2,444,000)	(2,536,000)
018101- A011-2	Pay of Other Staff	(2,655,000)	(3,506,000)	(4,077,000)
018101- A012	Allowances	8,071,000	12,366,000	9,246,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A012-1 Regular Allowances	(5,433,000)	(3,989,000)	(4,296,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,638,000)	(8,377,000)	(4,950,000)
018101- A03 Operating Expenses	3,377,000	22,622,000	4,743,000
018101- A032 Communications	163,000	98,000	230,000
018101- A033 Utilities	327,000	307,000	600,000
018101- A034 Occupancy Costs	1,251,000	1,336,000	1,482,000
018101- A038 Travel & Transportation	1,370,000	1,746,000	1,986,000
018101- A039 General	266,000	19,135,000	445,000
018101- A09 Physical Assets	365,000	120,000	200,000
018101- A091 Purchase of Building		120,000	
018101- A096 Purchase of Plant and Machinery	178,000		100,000
018101- A097 Purchase of Furniture and Fixture	187,000		100,000
018101- A13 Repairs and Maintenance	220,000	237,000	510,000
018101- A130 Transport	93,000	64,000	300,000
018101- A131 Machinery and Equipment	47,000	47,000	60,000
018101- A132 Furniture and Fixture	14,000	14,000	50,000
018101- A137 Computer Equipment	66,000	112,000	100,000
Total- ELECTION OFFICER	16,334,000	41,295,000	21,312,000
CT0030 ASSISTANT ELECTION OFFICER CHINIOT			
018101- A01 Employees Related Expenses	14,051,000	16,111,000	15,721,000
018101- A011 Pay	4,839,000	5,099,000	6,479,000
018101- A011-1 Pay of Officers	(1,800,000)	(1,822,000)	(2,234,000)
018101- A011-2 Pay of Other Staff	(3,039,000)	(3,277,000)	(4,245,000)
018101- A012 Allowances	9,212,000	11,012,000	9,242,000
018101- A012-1 Regular Allowances	(6,032,000)	(3,254,000)	(3,872,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,180,000)	(7,758,000)	(5,370,000)
018101- A03 Operating Expenses	3,068,000	14,482,000	4,848,000
018101- A032 Communications	131,000	87,000	125,000
018101- A033 Utilities	308,000	394,000	885,000
018101- A034 Occupancy Costs	907,000	836,000	1,520,000
018101- A038 Travel & Transportation	1,472,000	1,226,000	1,900,000
018101- A039 General	250,000	11,939,000	418,000
018101- A04 Employees Retirement Benefits		262,000	

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A041 Pension		262,000	
018101- A05 Grants, Subsidies and Write off Loans	6,200,000	6,200,000	
018101- A052 Grants Domestic	6,200,000	6,200,000	
018101- A09 Physical Assets	56,000		400,000
018101- A096 Purchase of Plant and Machinery	28,000		150,000
018101- A097 Purchase of Furniture and Fixture	28,000		250,000
018101- A13 Repairs and Maintenance	181,000	253,000	335,000
018101- A130 Transport	47,000	29,000	100,000
018101- A131 Machinery and Equipment	56,000	56,000	80,000
018101- A132 Furniture and Fixture	28,000	28,000	50,000
018101- A137 Computer Equipment	50,000	140,000	105,000
Total- ASSISTANT ELECTION OFFICER CHINIOT	23,556,000	37,308,000	21,304,000
DG0017 DY ELECTION COMMISSIONER D G KHAN			
018101- A01 Employees Related Expenses	18,626,000	24,336,000	20,986,000
018101- A011 Pay	6,250,000	7,868,000	9,347,000
018101- A011-1 Pay of Officers	(2,676,000)	(3,141,000)	(4,216,000)
018101- A011-2 Pay of Other Staff	(3,574,000)	(4,727,000)	(5,131,000)
018101- A012 Allowances	12,376,000	16,468,000	11,639,000
018101- A012-1 Regular Allowances	(7,982,000)	(5,041,000)	(5,823,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,394,000)	(11,427,000)	(5,816,000)
018101- A03 Operating Expenses	2,525,000	3,175,000	4,453,000
018101- A032 Communications	215,000	170,000	310,000
018101- A033 Utilities	494,000	649,000	1,135,000
018101- A034 Occupancy Costs	28,000	18,000	30,000
018101- A038 Travel & Transportation	1,571,000	2,084,000	2,608,000
018101- A039 General	217,000	254,000	370,000
018101- A09 Physical Assets			200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			100,000
018101- A13 Repairs and Maintenance	149,000	5,703,000	235,000
018101- A130 Transport	47,000	380,000	80,000
018101- A131 Machinery and Equipment	28,000	28,000	50,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A132 Furniture and Fixture	47,000	72,000	60,000
018101- A133 Buildings and Structure		4,718,000	
018101- A137 Computer Equipment	27,000	505,000	45,000
Total- DY ELECTION COMMISSIONER D G KHAN	21,300,000	33,214,000	25,874,000
DG0018 ASSTT ELECTION COMMISSIONER DG KHAN			
018101- A01 Employees Related Expenses	12,506,000	15,128,000	16,624,000
018101- A011 Pay	3,705,000	4,585,000	6,104,000
018101- A011-1 Pay of Officers	(1,141,000)	(1,755,000)	(2,106,000)
018101- A011-2 Pay of Other Staff	(2,564,000)	(2,830,000)	(3,998,000)
018101- A012 Allowances	8,801,000	10,543,000	10,520,000
018101- A012-1 Regular Allowances	(5,183,000)	(2,963,000)	(4,142,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,618,000)	(7,580,000)	(6,378,000)
018101- A03 Operating Expenses	4,538,000	34,598,000	7,187,000
018101- A032 Communications	215,000	197,000	278,000
018101- A033 Utilities	410,000	458,000	920,000
018101- A034 Occupancy Costs	1,711,000	1,814,000	2,083,000
018101- A038 Travel & Transportation	1,856,000	2,879,000	2,501,000
018101- A039 General	346,000	29,250,000	1,405,000
018101- A09 Physical Assets			800,000
018101- A096 Purchase of Plant and Machinery			400,000
018101- A097 Purchase of Furniture and Fixture			400,000
018101- A13 Repairs and Maintenance	144,000	195,000	340,000
018101- A130 Transport	47,000	63,000	100,000
018101- A131 Machinery and Equipment	37,000	5,000	30,000
018101- A132 Furniture and Fixture	28,000	50,000	100,000
018101- A137 Computer Equipment	32,000	77,000	110,000
Total- ASSTT ELECTION COMMISSIONER DG KHAN	17,188,000	49,921,000	24,951,000
FD0003 ELECTION OFFICER FSD			
018101- A01 Employees Related Expenses	13,264,000	21,353,000	17,485,000
018101- A011 Pay	4,698,000	6,721,000	7,458,000
018101- A011-1 Pay of Officers	(999,000)	(1,504,000)	(1,574,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A011-2 Pay of Other Staff	(3,699,000)	(5,217,000)	(5,884,000)
018101- A012 Allowances	8,566,000	14,632,000	10,027,000
018101- A012-1 Regular Allowances	(6,116,000)	(5,175,000)	(5,202,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,450,000)	(9,457,000)	(4,825,000)
018101- A03 Operating Expenses	8,241,000	98,928,000	10,829,000
018101- A032 Communications	131,000	150,000	160,000
018101- A033 Utilities	944,000	1,908,000	2,115,000
018101- A034 Occupancy Costs	4,387,000	4,729,000	5,078,000
018101- A038 Travel & Transportation	1,861,000	2,292,000	2,464,000
018101- A039 General	918,000	89,849,000	1,012,000
018101- A04 Employees Retirement Benefits	304,000		453,000
018101- A041 Pension	304,000		453,000
018101- A09 Physical Assets	346,000		355,000
018101- A096 Purchase of Plant and Machinery	37,000		40,000
018101- A097 Purchase of Furniture and Fixture	309,000		315,000
018101- A13 Repairs and Maintenance	869,000	994,000	920,000
018101- A130 Transport	421,000	421,000	430,000
018101- A131 Machinery and Equipment	187,000	187,000	200,000
018101- A132 Furniture and Fixture	140,000	140,000	150,000
018101- A137 Computer Equipment	121,000	246,000	140,000
Total- ELECTION OFFICER FSD	23,024,000	121,275,000	30,042,000
FD0087 DY ELECTION COMMISSIONER(ESTB) FSD			
018101- A01 Employees Related Expenses	17,693,000	24,969,000	22,445,000
018101- A011 Pay	5,889,000	8,205,000	9,279,000
018101- A011-1 Pay of Officers	(2,515,000)	(2,839,000)	(3,746,000)
018101- A011-2 Pay of Other Staff	(3,374,000)	(5,366,000)	(5,533,000)
018101- A012 Allowances	11,804,000	16,764,000	13,166,000
018101- A012-1 Regular Allowances	(7,620,000)	(6,085,000)	(7,072,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,184,000)	(10,679,000)	(6,094,000)
018101- A03 Operating Expenses	7,654,000	8,099,000	9,535,000
018101- A032 Communications	224,000	201,000	240,000
018101- A033 Utilities	450,000	699,000	1,060,000
018101- A034 Occupancy Costs	3,885,000	4,168,000	5,201,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A038	Travel & Transportation	2,786,000	2,697,000	2,674,000
018101- A039	General	309,000	334,000	360,000
018101- A09	Physical Assets	210,000		200,000
018101- A096	Purchase of Plant and Machinery	210,000		100,000
018101- A097	Purchase of Furniture and Fixture			100,000
018101- A13	Repairs and Maintenance	365,000	837,000	530,000
018101- A130	Transport	187,000	153,000	200,000
018101- A131	Machinery and Equipment	47,000	54,000	50,000
018101- A132	Furniture and Fixture	70,000	70,000	80,000
018101- A137	Computer Equipment	61,000	560,000	200,000
Total-	DY ELECTION COMMISSIONER(ESTB)	25,922,000	33,905,000	32,710,000
	FSD			
FD5009 DEC-II FAISALABAD				
018101- A01	Employees Related Expenses	12,227,000	19,097,000	15,988,000
018101- A011	Pay	4,178,000	5,696,000	6,530,000
018101- A011-1	Pay of Officers	(1,240,000)	(1,852,000)	(1,932,000)
018101- A011-2	Pay of Other Staff	(2,938,000)	(3,844,000)	(4,598,000)
018101- A012	Allowances	8,049,000	13,401,000	9,458,000
018101- A012-1	Regular Allowances	(5,912,000)	(4,422,000)	(4,801,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,137,000)	(8,979,000)	(4,657,000)
018101- A03	Operating Expenses	4,105,000	23,268,000	5,173,000
018101- A032	Communications	159,000	181,000	190,000
018101- A033	Utilities	14,000	24,000	226,000
018101- A038	Travel & Transportation	3,230,000	7,936,000	2,979,000
018101- A039	General	702,000	15,127,000	1,778,000
018101- A04	Employees Retirement Benefits			783,000
018101- A041	Pension			783,000
018101- A09	Physical Assets	701,000		750,000
018101- A096	Purchase of Plant and Machinery	374,000		400,000
018101- A097	Purchase of Furniture and Fixture	327,000		350,000
018101- A13	Repairs and Maintenance	626,000	548,000	790,000
018101- A130	Transport	374,000	186,000	400,000
018101- A131	Machinery and Equipment	93,000	93,000	100,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A132 Furniture and Fixture	93,000	93,000	100,000
018101- A137 Computer Equipment	66,000	176,000	190,000
Total- DEC-II FAISALABAD	17,659,000	42,913,000	23,484,000
GA0001 ELECTION OFFICER GRW			
018101- A01 Employees Related Expenses	12,537,000	18,488,000	15,689,000
018101- A011 Pay	3,877,000	5,935,000	6,261,000
018101- A011-1 Pay of Officers	(1,137,000)	(1,832,000)	(1,800,000)
018101- A011-2 Pay of Other Staff	(2,740,000)	(4,103,000)	(4,461,000)
018101- A012 Allowances	8,660,000	12,553,000	9,428,000
018101- A012-1 Regular Allowances	(5,169,000)	(4,079,000)	(4,048,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,491,000)	(8,474,000)	(5,380,000)
018101- A03 Operating Expenses	6,121,000	57,595,000	6,727,000
018101- A032 Communications	220,000	125,000	245,000
018101- A033 Utilities	788,000	787,000	1,130,000
018101- A034 Occupancy Costs	2,263,000	2,332,000	2,352,000
018101- A038 Travel & Transportation	2,352,000	2,620,000	2,400,000
018101- A039 General	498,000	51,731,000	600,000
018101- A09 Physical Assets			200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			100,000
018101- A13 Repairs and Maintenance	358,000	448,000	700,000
018101- A130 Transport	187,000	139,000	300,000
018101- A131 Machinery and Equipment	75,000	25,000	100,000
018101- A132 Furniture and Fixture	47,000	47,000	100,000
018101- A137 Computer Equipment	49,000	237,000	200,000
Total- ELECTION OFFICER GRW	19,016,000	76,531,000	23,316,000
GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA			
018101- A01 Employees Related Expenses	15,588,000	19,039,000	18,929,000
018101- A011 Pay	5,573,000	6,148,000	7,049,000
018101- A011-1 Pay of Officers	(1,931,000)	(1,776,000)	(2,116,000)
018101- A011-2 Pay of Other Staff	(3,642,000)	(4,372,000)	(4,933,000)
018101- A012 Allowances	10,015,000	12,891,000	11,880,000
018101- A012-1 Regular Allowances	(7,445,000)	(4,142,000)	(6,121,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A012-2 Other Allowances (Excluding TA)	(2,570,000)	(8,749,000)	(5,759,000)
018101- A03 Operating Expenses	9,124,000	10,751,000	11,017,000
018101- A032 Communications	327,000	232,000	340,000
018101- A033 Utilities	682,000	1,274,000	1,125,000
018101- A034 Occupancy Costs	5,063,000	5,724,000	6,159,000
018101- A038 Travel & Transportation	2,571,000	2,795,000	2,828,000
018101- A039 General	481,000	726,000	565,000
018101- A09 Physical Assets			200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			100,000
018101- A13 Repairs and Maintenance	429,000	1,927,000	660,000
018101- A130 Transport	187,000	1,135,000	200,000
018101- A131 Machinery and Equipment	93,000	143,000	200,000
018101- A132 Furniture and Fixture	93,000	93,000	150,000
018101- A137 Computer Equipment	56,000	556,000	110,000
Total- DEPUTY ELECTION COMMISSIONER GUJRANWALA	25,141,000	31,717,000	30,806,000
GA5009 DEC-II GUJRANWALA			
018101- A01 Employees Related Expenses	11,083,000	13,918,000	14,443,000
018101- A011 Pay	3,718,000	4,345,000	4,713,000
018101- A011-1 Pay of Officers	(1,095,000)	(1,584,000)	(1,676,000)
018101- A011-2 Pay of Other Staff	(2,623,000)	(2,761,000)	(3,037,000)
018101- A012 Allowances	7,365,000	9,573,000	9,730,000
018101- A012-1 Regular Allowances	(4,716,000)	(2,752,000)	(3,486,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,649,000)	(6,821,000)	(6,244,000)
018101- A03 Operating Expenses	1,499,000	1,667,000	3,526,000
018101- A032 Communications	70,000	165,000	320,000
018101- A033 Utilities			200,000
018101- A034 Occupancy Costs	9,000		25,000
018101- A038 Travel & Transportation	1,233,000	1,170,000	2,501,000
018101- A039 General	187,000	332,000	480,000
018101- A04 Employees Retirement Benefits	513,000	536,000	
018101- A041 Pension	513,000	536,000	

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A09 Physical Assets			550,000
018101- A096 Purchase of Plant and Machinery			300,000
018101- A097 Purchase of Furniture and Fixture			250,000
018101- A13 Repairs and Maintenance	140,000	380,000	405,000
018101- A130 Transport	56,000	156,000	100,000
018101- A131 Machinery and Equipment	28,000	78,000	100,000
018101- A132 Furniture and Fixture	23,000	53,000	80,000
018101- A137 Computer Equipment	33,000	93,000	125,000
Total- DEC-II GUJRANWALA	13,235,000	16,501,000	18,924,000
GT0222 DEC GUJRAT			
018101- A01 Employees Related Expenses	13,405,000	17,051,000	16,694,000
018101- A011 Pay	4,101,000	5,539,000	6,629,000
018101- A011-1 Pay of Officers	(1,254,000)	(1,861,000)	(1,953,000)
018101- A011-2 Pay of Other Staff	(2,847,000)	(3,678,000)	(4,676,000)
018101- A012 Allowances	9,304,000	11,512,000	10,065,000
018101- A012-1 Regular Allowances	(5,594,000)	(3,739,000)	(4,518,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,710,000)	(7,773,000)	(5,547,000)
018101- A03 Operating Expenses	3,499,000	33,899,000	4,564,000
018101- A032 Communications	168,000	138,000	250,000
018101- A033 Utilities	478,000	573,000	1,120,000
018101- A034 Occupancy Costs	1,089,000	1,151,000	1,284,000
018101- A038 Travel & Transportation	1,424,000	1,446,000	1,400,000
018101- A039 General	340,000	30,591,000	510,000
018101- A09 Physical Assets			200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			100,000
018101- A13 Repairs and Maintenance	335,000	360,000	350,000
018101- A130 Transport	93,000	67,000	100,000
018101- A131 Machinery and Equipment	93,000	93,000	100,000
018101- A132 Furniture and Fixture	93,000	93,000	100,000
018101- A137 Computer Equipment	56,000	107,000	50,000
Total- DEC GUJRAT	17,239,000	51,310,000	21,808,000

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APPROPRIATIONS

2022-2023
Budget
Estimate
Rs2022-2023
Revised
Estimate
Rs2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

HF0006 ELECTION OFFICER

018101- A01	Employees Related Expenses	12,097,000	17,864,000	15,382,000
018101- A011	Pay	4,021,000	5,734,000	6,224,000
018101- A011-1	Pay of Officers	(1,543,000)	(2,861,000)	(2,383,000)
018101- A011-2	Pay of Other Staff	(2,478,000)	(2,873,000)	(3,841,000)
018101- A012	Allowances	8,076,000	12,130,000	9,158,000
018101- A012-1	Regular Allowances	(5,179,000)	(3,747,000)	(3,967,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,897,000)	(8,383,000)	(5,191,000)
018101- A03	Operating Expenses	3,243,000	16,159,000	5,224,000
018101- A032	Communications	177,000	177,000	210,000
018101- A033	Utilities	439,000	429,000	870,000
018101- A034	Occupancy Costs	1,390,000	1,374,000	1,487,000
018101- A038	Travel & Transportation	1,017,000	1,877,000	2,000,000
018101- A039	General	220,000	12,302,000	657,000
018101- A09	Physical Assets	187,000		700,000
018101- A096	Purchase of Plant and Machinery			400,000
018101- A097	Purchase of Furniture and Fixture	187,000		300,000
018101- A13	Repairs and Maintenance	429,000	564,000	870,000
018101- A130	Transport	280,000	305,000	500,000
018101- A131	Machinery and Equipment	65,000	65,000	90,000
018101- A132	Furniture and Fixture	47,000	67,000	80,000
018101- A137	Computer Equipment	37,000	127,000	200,000
Total-	ELECTION OFFICER	15,956,000	34,587,000	22,176,000

JG0013 ASSISTANT ELECTION COMMISSIONER JHANG

018101- A01	Employees Related Expenses	13,328,000	19,146,000	17,187,000
018101- A011	Pay	4,481,000	6,198,000	7,537,000
018101- A011-1	Pay of Officers	(982,000)	(1,785,000)	(2,049,000)
018101- A011-2	Pay of Other Staff	(3,499,000)	(4,413,000)	(5,488,000)
018101- A012	Allowances	8,847,000	12,948,000	9,650,000
018101- A012-1	Regular Allowances	(5,637,000)	(3,870,000)	(4,349,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,210,000)	(9,078,000)	(5,301,000)
018101- A03	Operating Expenses	4,221,000	30,890,000	6,091,000
018101- A032	Communications	215,000	215,000	250,000
018101- A033	Utilities	411,000	536,000	795,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A034	Occupancy Costs	1,365,000	1,454,000	1,830,000
018101- A038	Travel & Transportation	1,763,000	3,885,000	2,551,000
018101- A039	General	467,000	24,800,000	665,000
018101- A05	Grants, Subsidies and Write off Loans		800,000	
018101- A052	Grants Domestic		800,000	
018101- A09	Physical Assets	140,000		160,000
018101- A097	Purchase of Furniture and Fixture	140,000		160,000
018101- A13	Repairs and Maintenance	304,000	352,000	415,000
018101- A130	Transport	140,000	133,000	160,000
018101- A131	Machinery and Equipment	56,000	76,000	90,000
018101- A132	Furniture and Fixture	47,000	47,000	65,000
018101- A137	Computer Equipment	61,000	96,000	100,000
Total-	ASSISTANT ELECTION COMMISSIONER JHANG	17,993,000	51,188,000	23,853,000
JM0002 ASSISTANT ELECTION COMMISSIONER JHELUM				
018101- A01	Employees Related Expenses	10,936,000	14,112,000	14,067,000
018101- A011	Pay	3,799,000	4,537,000	5,631,000
018101- A011-1	Pay of Officers	(1,226,000)	(1,710,000)	(1,819,000)
018101- A011-2	Pay of Other Staff	(2,573,000)	(2,827,000)	(3,812,000)
018101- A012	Allowances	7,137,000	9,575,000	8,436,000
018101- A012-1	Regular Allowances	(4,907,000)	(2,914,000)	(3,211,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,230,000)	(6,661,000)	(5,225,000)
018101- A03	Operating Expenses	3,254,000	19,945,000	7,109,000
018101- A032	Communications	196,000	186,000	310,000
018101- A033	Utilities	234,000	834,000	1,200,000
018101- A034	Occupancy Costs	1,585,000	1,703,000	2,140,000
018101- A038	Travel & Transportation	1,057,000	2,395,000	2,372,000
018101- A039	General	182,000	14,827,000	1,087,000
018101- A04	Employees Retirement Benefits			763,000
018101- A041	Pension			763,000
018101- A09	Physical Assets			475,000
018101- A096	Purchase of Plant and Machinery			275,000
018101- A097	Purchase of Furniture and Fixture			200,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A13 Repairs and Maintenance	113,000	563,000	630,000
018101- A130 Transport	47,000	312,000	200,000
018101- A131 Machinery and Equipment	28,000	68,000	200,000
018101- A132 Furniture and Fixture	19,000	64,000	100,000
018101- A137 Computer Equipment	19,000	119,000	130,000
Total- ASSISTANT ELECTION COMMISSIONER JHELUM	14,303,000	34,620,000	23,044,000
KB0008 ASSISTANT ELECTION COMMISSIONER KHU			
018101- A01 Employees Related Expenses	11,280,000	16,006,000	15,122,000
018101- A011 Pay	3,456,000	5,007,000	5,964,000
018101- A011-1 Pay of Officers	(999,000)	(2,000,000)	(2,239,000)
018101- A011-2 Pay of Other Staff	(2,457,000)	(3,007,000)	(3,725,000)
018101- A012 Allowances	7,824,000	10,999,000	9,158,000
018101- A012-1 Regular Allowances	(4,739,000)	(3,518,000)	(4,015,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,085,000)	(7,481,000)	(5,143,000)
018101- A03 Operating Expenses	3,413,000	17,361,000	3,950,000
018101- A032 Communications	159,000	84,000	190,000
018101- A033 Utilities	411,000	424,000	965,000
018101- A034 Occupancy Costs	855,000	912,000	1,015,000
018101- A038 Travel & Transportation	1,615,000	2,849,000	1,325,000
018101- A039 General	373,000	13,092,000	455,000
018101- A04 Employees Retirement Benefits			1,633,000
018101- A041 Pension			1,633,000
018101- A09 Physical Assets			200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			100,000
018101- A13 Repairs and Maintenance	187,000	362,000	300,000
018101- A130 Transport	93,000	143,000	100,000
018101- A131 Machinery and Equipment	47,000	47,000	75,000
018101- A132 Furniture and Fixture	19,000	39,000	50,000
018101- A137 Computer Equipment	28,000	133,000	75,000
Total- ASSISTANT ELECTION COMMISSIONER KHU	14,880,000	33,729,000	21,205,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

KS0050 DEC KASUR

018101- A01	Employees Related Expenses	14,852,000	18,767,000	16,562,000
018101- A011	Pay	4,943,000	6,062,000	6,997,000
018101- A011-1	Pay of Officers	(1,405,000)	(1,697,000)	(1,932,000)
018101- A011-2	Pay of Other Staff	(3,538,000)	(4,365,000)	(5,065,000)
018101- A012	Allowances	9,909,000	12,705,000	9,565,000
018101- A012-1	Regular Allowances	(6,160,000)	(3,977,000)	(4,460,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,749,000)	(8,728,000)	(5,105,000)
018101- A03	Operating Expenses	4,133,000	31,685,000	5,385,000
018101- A032	Communications	163,000	98,000	125,000
018101- A033	Utilities	314,000	292,000	528,000
018101- A034	Occupancy Costs	1,419,000	1,511,000	1,815,000
018101- A038	Travel & Transportation	2,001,000	2,630,000	2,550,000
018101- A039	General	236,000	27,154,000	367,000
018101- A04	Employees Retirement Benefits			1,400,000
018101- A041	Pension			1,400,000
018101- A09	Physical Assets	215,000	171,000	350,000
018101- A096	Purchase of Plant and Machinery	28,000	171,000	150,000
018101- A097	Purchase of Furniture and Fixture	187,000		200,000
018101- A13	Repairs and Maintenance	178,000	1,195,000	441,000
018101- A130	Transport	47,000	956,000	200,000
018101- A131	Machinery and Equipment	28,000	53,000	55,000
018101- A132	Furniture and Fixture	56,000	56,000	80,000
018101- A137	Computer Equipment	47,000	130,000	106,000
Total- DEC KASUR		19,378,000	51,818,000	24,138,000

KW0008 ASSTT ELECTION COMMISSIONER KWL

018101- A01	Employees Related Expenses	13,997,000	17,785,000	17,663,000
018101- A011	Pay	4,576,000	5,659,000	7,145,000
018101- A011-1	Pay of Officers	(1,024,000)	(1,735,000)	(2,226,000)
018101- A011-2	Pay of Other Staff	(3,552,000)	(3,924,000)	(4,919,000)
018101- A012	Allowances	9,421,000	12,126,000	10,518,000
018101- A012-1	Regular Allowances	(6,001,000)	(3,624,000)	(4,789,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,420,000)	(8,502,000)	(5,729,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A03	Operating Expenses	3,726,000	40,346,000	5,145,000
018101- A032	Communications	308,000	201,000	160,000
018101- A033	Utilities	551,000	591,000	980,000
018101- A034	Occupancy Costs	803,000	852,000	946,000
018101- A038	Travel & Transportation	1,514,000	4,584,000	2,001,000
018101- A039	General	550,000	34,118,000	1,058,000
018101- A04	Employees Retirement Benefits	2,022,000	2,022,000	
018101- A041	Pension	2,022,000	2,022,000	
018101- A05	Grants, Subsidies and Write off Loans		9,400,000	
018101- A052	Grants Domestic		9,400,000	
018101- A09	Physical Assets	47,000		200,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture	47,000		100,000
018101- A13	Repairs and Maintenance	205,000	390,000	295,000
018101- A130	Transport	93,000	123,000	100,000
018101- A131	Machinery and Equipment	47,000	107,000	50,000
018101- A132	Furniture and Fixture	28,000	58,000	100,000
018101- A137	Computer Equipment	37,000	102,000	45,000
Total-	ASSTT ELECTION COMMISSIONER KWL	19,997,000	69,943,000	23,303,000
LN0006 ELECTION OFFICER				
018101- A01	Employees Related Expenses	12,366,000	14,726,000	16,117,000
018101- A011	Pay	4,053,000	4,980,000	5,960,000
018101- A011-1	Pay of Officers	(1,357,000)	(2,014,000)	(2,107,000)
018101- A011-2	Pay of Other Staff	(2,696,000)	(2,966,000)	(3,853,000)
018101- A012	Allowances	8,313,000	9,746,000	10,157,000
018101- A012-1	Regular Allowances	(5,123,000)	(3,273,000)	(3,864,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,190,000)	(6,473,000)	(6,293,000)
018101- A03	Operating Expenses	4,645,000	19,995,000	4,365,000
018101- A032	Communications	201,000	79,000	110,000
018101- A033	Utilities	584,000	474,000	820,000
018101- A034	Occupancy Costs	627,000	682,000	802,000
018101- A038	Travel & Transportation	2,683,000	1,740,000	1,801,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A039	General	550,000	17,020,000	832,000
018101- A09	Physical Assets	140,000		200,000
018101- A096	Purchase of Plant and Machinery	47,000		100,000
018101- A097	Purchase of Furniture and Fixture	93,000		100,000
018101- A13	Repairs and Maintenance	238,000	442,000	510,000
018101- A130	Transport	93,000	180,000	200,000
018101- A131	Machinery and Equipment	56,000	93,000	100,000
018101- A132	Furniture and Fixture	33,000	58,000	80,000
018101- A137	Computer Equipment	56,000	111,000	130,000
Total-	ELECTION OFFICER	17,389,000	35,163,000	21,192,000
LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB LAHORE				
018101- A01	Employees Related Expenses	169,976,000	224,389,000	194,966,000
018101- A011	Pay	63,736,000	76,131,000	85,477,000
018101- A011-1	Pay of Officers	(27,172,000)	(33,903,000)	(40,126,000)
018101- A011-2	Pay of Other Staff	(36,564,000)	(42,228,000)	(45,351,000)
018101- A012	Allowances	106,240,000	148,258,000	109,489,000
018101- A012-1	Regular Allowances	(72,540,000)	(50,503,000)	(56,789,000)
018101- A012-2	Other Allowances (Excluding TA)	(33,700,000)	(97,755,000)	(52,700,000)
018101- A03	Operating Expenses	65,966,000	2,077,998,000	88,388,000
018101- A032	Communications	3,693,000	4,853,000	4,300,000
018101- A033	Utilities	5,235,000	9,030,000	16,125,000
018101- A034	Occupancy Costs	33,005,000	40,571,000	37,563,000
018101- A038	Travel & Transportation	13,650,000	17,324,000	17,500,000
018101- A039	General	10,383,000	2,006,220,000	12,900,000
018101- A04	Employees Retirement Benefits	2,591,000	3,300,000	1,875,000
018101- A041	Pension	2,591,000	3,300,000	1,875,000
018101- A09	Physical Assets	2,804,000	2,804,000	3,000,000
018101- A092	Computer Equipment			1,000,000
018101- A096	Purchase of Plant and Machinery	1,402,000	1,402,000	1,000,000
018101- A097	Purchase of Furniture and Fixture	1,402,000	1,402,000	1,000,000
018101- A13	Repairs and Maintenance	6,077,000	35,859,000	5,700,000
018101- A130	Transport	1,402,000	1,872,000	1,500,000
018101- A131	Machinery and Equipment	561,000	984,000	1,000,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A132 Furniture and Fixture	374,000	374,000	400,000
018101- A133 Buildings and Structure	2,805,000	5,476,000	2,000,000
018101- A137 Computer Equipment	935,000	27,153,000	800,000
Total- PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB LAHORE	247,414,000	2,344,350,000	293,929,000
LO5009 DEC-II LAHORE			
018101- A01 Employees Related Expenses	14,497,000	20,595,000	16,967,000
018101- A011 Pay	4,638,000	6,432,000	7,081,000
018101- A011-1 Pay of Officers	(1,656,000)	(1,973,000)	(2,066,000)
018101- A011-2 Pay of Other Staff	(2,982,000)	(4,459,000)	(5,015,000)
018101- A012 Allowances	9,859,000	14,163,000	9,886,000
018101- A012-1 Regular Allowances	(5,829,000)	(3,981,000)	(4,207,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,030,000)	(10,182,000)	(5,679,000)
018101- A03 Operating Expenses	4,644,000	8,071,000	7,187,000
018101- A032 Communications	177,000	194,000	280,000
018101- A033 Utilities			210,000
018101- A034 Occupancy Costs	2,454,000	2,809,000	3,186,000
018101- A038 Travel & Transportation	1,630,000	4,380,000	2,951,000
018101- A039 General	383,000	688,000	560,000
018101- A09 Physical Assets	468,000		400,000
018101- A096 Purchase of Plant and Machinery	234,000		200,000
018101- A097 Purchase of Furniture and Fixture	234,000		200,000
018101- A13 Repairs and Maintenance	299,000	530,000	430,000
018101- A130 Transport	187,000	187,000	200,000
018101- A131 Machinery and Equipment	28,000	20,000	50,000
018101- A132 Furniture and Fixture	28,000	163,000	80,000
018101- A137 Computer Equipment	56,000	160,000	100,000
Total- DEC-II LAHORE	19,908,000	29,196,000	24,984,000
LO5010 DEC-III LAHORE			
018101- A01 Employees Related Expenses	13,849,000	17,149,000	16,413,000
018101- A011 Pay	4,344,000	5,309,000	6,150,000
018101- A011-1 Pay of Officers	(1,275,000)	(1,481,000)	(1,573,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A011-2 Pay of Other Staff	(3,069,000)	(3,828,000)	(4,577,000)
018101- A012 Allowances	9,505,000	11,840,000	10,263,000
018101- A012-1 Regular Allowances	(5,436,000)	(3,353,000)	(4,154,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,069,000)	(8,487,000)	(6,109,000)
018101- A03 Operating Expenses	9,716,000	11,241,000	12,140,000
018101- A032 Communications	172,000	123,000	180,000
018101- A033 Utilities	75,000	19,000	280,000
018101- A034 Occupancy Costs	7,458,000	8,001,000	9,500,000
018101- A038 Travel & Transportation	1,599,000	2,615,000	1,600,000
018101- A039 General	412,000	483,000	580,000
018101- A09 Physical Assets	327,000		950,000
018101- A096 Purchase of Plant and Machinery	93,000		200,000
018101- A097 Purchase of Furniture and Fixture	234,000		750,000
018101- A13 Repairs and Maintenance	327,000	435,000	450,000
018101- A130 Transport	187,000	207,000	200,000
018101- A131 Machinery and Equipment	28,000	20,000	50,000
018101- A132 Furniture and Fixture	65,000	65,000	100,000
018101- A137 Computer Equipment	47,000	143,000	100,000
Total- DEC-III LAHORE	24,219,000	28,825,000	29,953,000
LO9652 DEC LAHORE-I			
018101- A01 Employees Related Expenses	16,955,000	24,211,000	21,866,000
018101- A011 Pay	5,504,000	8,186,000	10,332,000
018101- A011-1 Pay of Officers	(1,467,000)	(2,387,000)	(2,626,000)
018101- A011-2 Pay of Other Staff	(4,037,000)	(5,799,000)	(7,706,000)
018101- A012 Allowances	11,451,000	16,025,000	11,534,000
018101- A012-1 Regular Allowances	(6,753,000)	(5,059,000)	(6,067,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,698,000)	(10,966,000)	(5,467,000)
018101- A03 Operating Expenses	12,045,000	99,236,000	19,496,000
018101- A032 Communications	163,000	463,000	480,000
018101- A033 Utilities	1,515,000	1,515,000	1,840,000
018101- A034 Occupancy Costs	7,975,000	7,902,000	14,815,000
018101- A038 Travel & Transportation	1,841,000	4,427,000	1,601,000
018101- A039 General	551,000	84,929,000	760,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A04 Employees Retirement Benefits	568,000	568,000	429,000
018101- A041 Pension	568,000	568,000	429,000
018101- A09 Physical Assets	280,000		300,000
018101- A096 Purchase of Plant and Machinery	187,000		100,000
018101- A097 Purchase of Furniture and Fixture	93,000		200,000
018101- A13 Repairs and Maintenance	373,000	923,000	650,000
018101- A130 Transport	140,000	340,000	200,000
018101- A131 Machinery and Equipment	93,000	143,000	100,000
018101- A132 Furniture and Fixture	93,000	193,000	150,000
018101- A137 Computer Equipment	47,000	247,000	200,000
Total- DEC LAHORE-I	30,221,000	124,938,000	42,741,000
LO9653 REC LAHORE			
018101- A01 Employees Related Expenses	18,057,000	22,320,000	20,913,000
018101- A011 Pay	5,959,000	7,939,000	9,329,000
018101- A011-1 Pay of Officers	(2,615,000)	(2,796,000)	(3,536,000)
018101- A011-2 Pay of Other Staff	(3,344,000)	(5,143,000)	(5,793,000)
018101- A012 Allowances	12,098,000	14,381,000	11,584,000
018101- A012-1 Regular Allowances	(7,423,000)	(5,296,000)	(6,784,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,675,000)	(9,085,000)	(4,800,000)
018101- A03 Operating Expenses	11,172,000	11,477,000	18,608,000
018101- A032 Communications	266,000	273,000	350,000
018101- A033 Utilities	2,819,000	5,305,000	5,920,000
018101- A034 Occupancy Costs	5,716,000	2,776,000	8,260,000
018101- A038 Travel & Transportation	2,052,000	2,514,000	3,208,000
018101- A039 General	319,000	609,000	870,000
018101- A04 Employees Retirement Benefits		13,000	
018101- A041 Pension		13,000	
018101- A05 Grants, Subsidies and Write off Loans	24,000	24,000	24,000
018101- A052 Grants Domestic	24,000	24,000	24,000
018101- A09 Physical Assets	93,000		300,000
018101- A097 Purchase of Furniture and Fixture	93,000		300,000
018101- A13 Repairs and Maintenance	299,000	1,057,000	510,000
018101- A130 Transport	140,000	140,000	200,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A131 Machinery and Equipment	75,000	75,000	100,000
018101- A132 Furniture and Fixture	37,000	300,000	100,000
018101- A137 Computer Equipment	47,000	542,000	110,000
Total- REC LAHORE	29,645,000	34,891,000	40,355,000
LY0010 ASSTT ELECTION COMMISSIONER			
018101- A01 Employees Related Expenses	12,425,000	15,589,000	16,159,000
018101- A011 Pay	4,074,000	5,035,000	6,619,000
018101- A011-1 Pay of Officers	(1,170,000)	(1,246,000)	(1,787,000)
018101- A011-2 Pay of Other Staff	(2,904,000)	(3,789,000)	(4,832,000)
018101- A012 Allowances	8,351,000	10,554,000	9,540,000
018101- A012-1 Regular Allowances	(5,311,000)	(3,229,000)	(4,540,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,040,000)	(7,325,000)	(5,000,000)
018101- A03 Operating Expenses	3,258,000	18,677,000	4,841,000
018101- A032 Communications	112,000	127,000	240,000
018101- A033 Utilities	299,000	619,000	1,150,000
018101- A034 Occupancy Costs	1,145,000	1,214,000	1,215,000
018101- A038 Travel & Transportation	1,477,000	2,501,000	1,701,000
018101- A039 General	225,000	14,216,000	535,000
018101- A04 Employees Retirement Benefits		906,000	
018101- A041 Pension		906,000	
018101- A09 Physical Assets	47,000		200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture	47,000		100,000
018101- A13 Repairs and Maintenance	131,000	258,000	330,000
018101- A130 Transport	47,000	24,000	50,000
018101- A131 Machinery and Equipment	37,000	77,000	100,000
018101- A132 Furniture and Fixture	28,000	78,000	100,000
018101- A137 Computer Equipment	19,000	79,000	80,000
Total- ASSTT ELECTION COMMISSIONER	15,861,000	35,430,000	21,530,000
MB0006 ELECTION OFFICER			
018101- A01 Employees Related Expenses	10,269,000	16,932,000	15,962,000
018101- A011 Pay	4,634,000	5,492,000	6,450,000
018101- A011-1 Pay of Officers	(1,276,000)	(2,004,000)	(2,096,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A011-2 Pay of Other Staff	(3,358,000)	(3,488,000)	(4,354,000)
018101- A012 Allowances	5,635,000	11,440,000	9,512,000
018101- A012-1 Regular Allowances	(5,225,000)	(3,367,000)	(3,972,000)
018101- A012-2 Other Allowances (Excluding TA)	(410,000)	(8,073,000)	(5,540,000)
018101- A03 Operating Expenses	3,202,000	20,181,000	4,206,000
018101- A032 Communications	215,000	125,000	140,000
018101- A033 Utilities	336,000	363,000	630,000
018101- A034 Occupancy Costs	682,000	716,000	725,000
018101- A038 Travel & Transportation	1,538,000	1,017,000	2,151,000
018101- A039 General	431,000	17,960,000	560,000
018101- A09 Physical Assets			200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			100,000
018101- A13 Repairs and Maintenance	210,000	335,000	240,000
018101- A130 Transport	93,000	93,000	100,000
018101- A131 Machinery and Equipment	47,000	72,000	50,000
018101- A132 Furniture and Fixture	19,000	19,000	25,000
018101- A137 Computer Equipment	51,000	151,000	65,000
Total- ELECTION OFFICER	13,681,000	37,448,000	20,608,000
MH0063 COMMISSIONER M GARH			
018101- A01 Employees Related Expenses	14,370,000	18,386,000	19,133,000
018101- A011 Pay	4,752,000	6,229,000	7,859,000
018101- A011-1 Pay of Officers	(1,275,000)	(2,020,000)	(2,291,000)
018101- A011-2 Pay of Other Staff	(3,477,000)	(4,209,000)	(5,568,000)
018101- A012 Allowances	9,618,000	12,157,000	11,274,000
018101- A012-1 Regular Allowances	(6,068,000)	(4,007,000)	(5,407,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,550,000)	(8,150,000)	(5,867,000)
018101- A03 Operating Expenses	5,213,000	48,602,000	7,319,000
018101- A032 Communications	191,000	191,000	235,000
018101- A033 Utilities	521,000	921,000	1,565,000
018101- A034 Occupancy Costs	1,714,000	1,958,000	2,128,000
018101- A038 Travel & Transportation	2,443,000	4,844,000	2,751,000
018101- A039 General	344,000	40,688,000	640,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A09 Physical Assets	112,000		140,000
018101- A096 Purchase of Plant and Machinery	56,000		70,000
018101- A097 Purchase of Furniture and Fixture	56,000		70,000
018101- A13 Repairs and Maintenance	150,000	297,000	340,000
018101- A130 Transport	75,000	75,000	100,000
018101- A131 Machinery and Equipment	23,000	50,000	70,000
018101- A132 Furniture and Fixture	19,000	49,000	40,000
018101- A137 Computer Equipment	33,000	123,000	130,000
Total- COMMISSIONER M GARH	19,845,000	67,285,000	26,932,000
MI0011 ASSISTANT ELECTION COMMISSIONER MIANWALI			
018101- A01 Employees Related Expenses	11,085,000	14,414,000	14,725,000
018101- A011 Pay	3,722,000	4,352,000	5,702,000
018101- A011-1 Pay of Officers	(1,137,000)	(1,516,000)	(1,778,000)
018101- A011-2 Pay of Other Staff	(2,585,000)	(2,836,000)	(3,924,000)
018101- A012 Allowances	7,363,000	10,062,000	9,023,000
018101- A012-1 Regular Allowances	(4,810,000)	(2,767,000)	(3,838,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,553,000)	(7,295,000)	(5,185,000)
018101- A03 Operating Expenses	2,702,000	20,507,000	5,811,000
018101- A032 Communications	159,000	66,000	175,000
018101- A033 Utilities	327,000	377,000	750,000
018101- A034 Occupancy Costs	343,000	1,416,000	1,580,000
018101- A038 Travel & Transportation	1,535,000	1,661,000	2,683,000
018101- A039 General	338,000	16,987,000	623,000
018101- A09 Physical Assets	187,000		200,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture	187,000		100,000
018101- A13 Repairs and Maintenance	336,000	623,000	465,000
018101- A130 Transport	140,000	347,000	140,000
018101- A131 Machinery and Equipment	93,000	43,000	100,000
018101- A132 Furniture and Fixture	47,000	47,000	55,000
018101- A137 Computer Equipment	56,000	186,000	170,000
Total- ASSISTANT ELECTION COMMISSIONER MIANWALI	14,310,000	35,544,000	21,201,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
MN0046 ELECTION OFFICER			
018101- A01 Employees Related Expenses	13,867,000	20,739,000	18,445,000
018101- A011 Pay	4,556,000	6,824,000	7,861,000
018101- A011-1 Pay of Officers	(1,651,000)	(2,634,000)	(2,301,000)
018101- A011-2 Pay of Other Staff	(2,905,000)	(4,190,000)	(5,560,000)
018101- A012 Allowances	9,311,000	13,915,000	10,584,000
018101- A012-1 Regular Allowances	(6,009,000)	(4,440,000)	(4,895,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,302,000)	(9,475,000)	(5,689,000)
018101- A03 Operating Expenses	7,469,000	60,059,000	9,989,000
018101- A032 Communications	177,000	165,000	190,000
018101- A033 Utilities	423,000	723,000	1,315,000
018101- A034 Occupancy Costs	4,240,000	4,536,000	5,598,000
018101- A038 Travel & Transportation	2,147,000	6,555,000	2,276,000
018101- A039 General	482,000	48,080,000	610,000
018101- A04 Employees Retirement Benefits	840,000	1,297,000	
018101- A041 Pension	840,000	1,297,000	
018101- A09 Physical Assets	112,000		120,000
018101- A096 Purchase of Plant and Machinery	56,000		60,000
018101- A097 Purchase of Furniture and Fixture	56,000		60,000
018101- A13 Repairs and Maintenance	219,000	308,000	275,000
018101- A130 Transport	131,000	131,000	150,000
018101- A131 Machinery and Equipment	28,000	28,000	35,000
018101- A132 Furniture and Fixture	19,000	39,000	30,000
018101- A137 Computer Equipment	41,000	110,000	60,000
Total- ELECTION OFFICER	22,507,000	82,403,000	28,829,000
MN0121 DEPUTY ELECTION COMMISSIONER MULTAN			
018101- A01 Employees Related Expenses	18,793,000	26,505,000	24,204,000
018101- A011 Pay	6,491,000	8,951,000	10,413,000
018101- A011-1 Pay of Officers	(3,255,000)	(4,123,000)	(5,353,000)
018101- A011-2 Pay of Other Staff	(3,236,000)	(4,828,000)	(5,060,000)
018101- A012 Allowances	12,302,000	17,554,000	13,791,000
018101- A012-1 Regular Allowances	(8,283,000)	(5,976,000)	(6,491,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,019,000)	(11,578,000)	(7,300,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A03	Operating Expenses	8,717,000	8,496,000
018101- A032	Communications	251,000	210,000
018101- A033	Utilities	855,000	1,304,000
018101- A034	Occupancy Costs	3,953,000	4,225,000
018101- A038	Travel & Transportation	3,016,000	1,818,000
018101- A039	General	642,000	860,000
018101- A04	Employees Retirement Benefits		1,197,000
018101- A041	Pension		1,197,000
018101- A09	Physical Assets	364,000	550,000
018101- A096	Purchase of Plant and Machinery	140,000	250,000
018101- A097	Purchase of Furniture and Fixture	224,000	300,000
018101- A13	Repairs and Maintenance	469,000	600,000
018101- A130	Transport	187,000	200,000
018101- A131	Machinery and Equipment	122,000	150,000
018101- A132	Furniture and Fixture	90,000	120,000
018101- A137	Computer Equipment	70,000	130,000
Total-	DEPUTY ELECTION COMMISSIONER MULTAN	28,343,000	37,077,000
MN5009 DEC-II MULTAN			
018101- A01	Employees Related Expenses	12,690,000	16,075,000
018101- A011	Pay	4,032,000	6,090,000
018101- A011-1	Pay of Officers	(1,502,000)	(1,819,000)
018101- A011-2	Pay of Other Staff	(2,530,000)	(4,271,000)
018101- A012	Allowances	8,658,000	10,627,000
018101- A012-1	Regular Allowances	(5,306,000)	(4,162,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,352,000)	(6,465,000)
018101- A03	Operating Expenses	1,304,000	3,005,000
018101- A032	Communications	103,000	145,000
018101- A033	Utilities	12,000	220,000
018101- A034	Occupancy Costs		24,000
018101- A038	Travel & Transportation	927,000	2,309,000
018101- A039	General	262,000	477,000
018101- A09	Physical Assets	112,000	120,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A096	Purchase of Plant and Machinery	56,000	60,000
018101- A097	Purchase of Furniture and Fixture	56,000	60,000
018101- A13	Repairs and Maintenance	143,000	183,000
018101- A130	Transport	79,000	100,000
018101- A131	Machinery and Equipment	28,000	35,000
018101- A132	Furniture and Fixture	19,000	35,000
018101- A137	Computer Equipment	17,000	45,000
Total- DEC-II MULTAN	14,249,000	19,263,000	20,227,000
NK0005 ELECTION OFFICER			
018101- A01	Employees Related Expenses	14,103,000	16,733,000
018101- A011	Pay	4,576,000	6,661,000
018101- A011-1	Pay of Officers	(1,240,000)	(1,932,000)
018101- A011-2	Pay of Other Staff	(3,336,000)	(4,729,000)
018101- A012	Allowances	9,527,000	10,072,000
018101- A012-1	Regular Allowances	(6,145,000)	(4,979,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,382,000)	(5,093,000)
018101- A03	Operating Expenses	4,637,000	6,110,000
018101- A032	Communications	262,000	400,000
018101- A033	Utilities	501,000	1,240,000
018101- A034	Occupancy Costs	1,425,000	1,520,000
018101- A038	Travel & Transportation	1,749,000	1,700,000
018101- A039	General	700,000	1,250,000
018101- A04	Employees Retirement Benefits		934,000
018101- A041	Pension		934,000
018101- A09	Physical Assets	234,000	300,000
018101- A096	Purchase of Plant and Machinery	47,000	100,000
018101- A097	Purchase of Furniture and Fixture	187,000	200,000
018101- A13	Repairs and Maintenance	402,000	600,000
018101- A130	Transport	84,000	160,000
018101- A131	Machinery and Equipment	122,000	160,000
018101- A132	Furniture and Fixture	122,000	160,000
018101- A137	Computer Equipment	74,000	120,000
Total- ELECTION OFFICER	19,376,000	54,669,000	24,677,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
NL0006 ELECTION OFFICER				
018101- A01	Employees Related Expenses	14,713,000	21,440,000	18,776,000
018101- A011	Pay	5,376,000	6,917,000	7,664,000
018101- A011-1	Pay of Officers	(1,557,000)	(2,324,000)	(2,454,000)
018101- A011-2	Pay of Other Staff	(3,819,000)	(4,593,000)	(5,210,000)
018101- A012	Allowances	9,337,000	14,523,000	11,112,000
018101- A012-1	Regular Allowances	(6,002,000)	(4,814,000)	(5,495,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,335,000)	(9,709,000)	(5,617,000)
018101- A03	Operating Expenses	4,147,000	21,103,000	6,556,000
018101- A032	Communications	134,000	162,000	230,000
018101- A033	Utilities	345,000	595,000	930,000
018101- A034	Occupancy Costs	1,729,000	1,848,000	1,855,000
018101- A038	Travel & Transportation	1,569,000	1,320,000	2,801,000
018101- A039	General	370,000	17,178,000	740,000
018101- A05	Grants, Subsidies and Write off Loans		1,200,000	
018101- A052	Grants Domestic		1,200,000	
018101- A09	Physical Assets	90,000		650,000
018101- A096	Purchase of Plant and Machinery	34,000		350,000
018101- A097	Purchase of Furniture and Fixture	56,000		300,000
018101- A13	Repairs and Maintenance	148,000	408,000	705,000
018101- A130	Transport	84,000	84,000	200,000
018101- A131	Machinery and Equipment	28,000	120,000	150,000
018101- A132	Furniture and Fixture	17,000	90,000	150,000
018101- A137	Computer Equipment	19,000	114,000	205,000
Total-	ELECTION OFFICER	19,098,000	44,151,000	26,687,000
OK0027 ASSTT ELECTION COMMISSIONER OKARA				
018101- A01	Employees Related Expenses	12,417,000	16,467,000	16,019,000
018101- A011	Pay	4,372,000	5,533,000	6,387,000
018101- A011-1	Pay of Officers	(1,103,000)	(1,427,000)	(1,676,000)
018101- A011-2	Pay of Other Staff	(3,269,000)	(4,106,000)	(4,711,000)
018101- A012	Allowances	8,045,000	10,934,000	9,632,000
018101- A012-1	Regular Allowances	(5,625,000)	(3,620,000)	(4,527,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,420,000)	(7,314,000)	(5,105,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A03	Operating Expenses	4,904,000	36,873,000	5,594,000
018101- A032	Communications	168,000	168,000	195,000
018101- A033	Utilities	430,000	665,000	945,000
018101- A034	Occupancy Costs	1,487,000	1,575,000	1,861,000
018101- A038	Travel & Transportation	2,085,000	3,145,000	1,501,000
018101- A039	General	734,000	31,320,000	1,092,000
018101- A04	Employees Retirement Benefits		786,000	
018101- A041	Pension		786,000	
018101- A05	Grants, Subsidies and Write off Loans		6,200,000	
018101- A052	Grants Domestic		6,200,000	
018101- A09	Physical Assets			460,000
018101- A096	Purchase of Plant and Machinery			60,000
018101- A097	Purchase of Furniture and Fixture			400,000
018101- A13	Repairs and Maintenance	392,000	849,000	620,000
018101- A130	Transport	140,000	340,000	250,000
018101- A131	Machinery and Equipment	112,000	142,000	150,000
018101- A132	Furniture and Fixture	47,000	122,000	100,000
018101- A137	Computer Equipment	93,000	245,000	120,000
Total- ASSTT ELECTION COMMISSIONER OKARA	17,713,000	61,175,000	22,693,000	
PK0008 ELECTION OFFICER				
018101- A01	Employees Related Expenses	12,544,000	15,040,000	14,784,000
018101- A011	Pay	3,749,000	4,552,000	5,470,000
018101- A011-1	Pay of Officers	(1,102,000)	(1,732,000)	(1,728,000)
018101- A011-2	Pay of Other Staff	(2,647,000)	(2,820,000)	(3,742,000)
018101- A012	Allowances	8,795,000	10,488,000	9,314,000
018101- A012-1	Regular Allowances	(5,043,000)	(3,345,000)	(4,059,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,752,000)	(7,143,000)	(5,255,000)
018101- A03	Operating Expenses	3,539,000	20,319,000	4,501,000
018101- A032	Communications	145,000	145,000	250,000
018101- A033	Utilities	335,000	401,000	720,000
018101- A034	Occupancy Costs	1,075,000	1,277,000	1,335,000
018101- A038	Travel & Transportation	1,767,000	2,451,000	1,801,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A039	General	217,000	16,045,000	395,000
018101- A09	Physical Assets	140,000		500,000
018101- A095	Purchase of Transport			100,000
018101- A096	Purchase of Plant and Machinery	47,000		200,000
018101- A097	Purchase of Furniture and Fixture	93,000		200,000
018101- A13	Repairs and Maintenance	205,000	561,000	250,000
018101- A130	Transport	93,000	93,000	100,000
018101- A131	Machinery and Equipment	47,000	47,000	50,000
018101- A132	Furniture and Fixture	37,000	22,000	50,000
018101- A137	Computer Equipment	28,000	399,000	50,000
Total- ELECTION OFFICER	16,428,000	35,920,000	20,035,000	
RN0007 ELECTION OFFICER				
018101- A01	Employees Related Expenses	11,484,000	15,328,000	16,899,000
018101- A011	Pay	3,867,000	4,826,000	6,392,000
018101- A011-1	Pay of Officers	(999,000)	(1,493,000)	(1,861,000)
018101- A011-2	Pay of Other Staff	(2,868,000)	(3,333,000)	(4,531,000)
018101- A012	Allowances	7,617,000	10,502,000	10,507,000
018101- A012-1	Regular Allowances	(5,044,000)	(3,362,000)	(4,631,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,573,000)	(7,140,000)	(5,876,000)
018101- A03	Operating Expenses	6,401,000	43,399,000	8,235,000
018101- A032	Communications	215,000	285,000	386,000
018101- A033	Utilities	336,000	666,000	1,040,000
018101- A034	Occupancy Costs	3,375,000	3,608,000	4,285,000
018101- A038	Travel & Transportation	2,122,000	2,748,000	1,810,000
018101- A039	General	353,000	36,092,000	714,000
018101- A09	Physical Assets	150,000		200,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture	150,000		100,000
018101- A13	Repairs and Maintenance	225,000	850,000	750,000
018101- A130	Transport	75,000	180,000	200,000
018101- A131	Machinery and Equipment	47,000	167,000	200,000
018101- A132	Furniture and Fixture	56,000	106,000	150,000
018101- A137	Computer Equipment	47,000	397,000	200,000
Total- ELECTION OFFICER	18,260,000	59,577,000	26,084,000	

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APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

RP0501 ASSTT ELECTION COMMISSION RAJANPUR

018101- A01	Employees Related Expenses	12,063,000	13,829,000	15,083,000
018101- A011	Pay	3,640,000	4,501,000	5,896,000
018101- A011-1	Pay of Officers	(1,447,000)	(1,622,000)	(1,993,000)
018101- A011-2	Pay of Other Staff	(2,193,000)	(2,879,000)	(3,903,000)
018101- A012	Allowances	8,423,000	9,328,000	9,187,000
018101- A012-1	Regular Allowances	(4,991,000)	(3,056,000)	(3,984,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,432,000)	(6,272,000)	(5,203,000)
018101- A03	Operating Expenses	2,272,000	32,912,000	3,922,000
018101- A032	Communications	121,000	109,000	160,000
018101- A033	Utilities	294,000	350,000	540,000
018101- A034	Occupancy Costs	370,000	441,000	489,000
018101- A038	Travel & Transportation	1,224,000	5,847,000	2,171,000
018101- A039	General	263,000	26,165,000	562,000
018101- A09	Physical Assets	94,000	8,000	200,000
018101- A096	Purchase of Plant and Machinery	47,000	8,000	100,000
018101- A097	Purchase of Furniture and Fixture	47,000		100,000
018101- A13	Repairs and Maintenance	157,000	305,000	380,000
018101- A130	Transport	75,000	96,000	120,000
018101- A131	Machinery and Equipment	33,000	88,000	100,000
018101- A132	Furniture and Fixture	37,000	37,000	80,000
018101- A137	Computer Equipment	12,000	84,000	80,000
Total-	ASSTT ELECTION COMMISSION RAJANPUR	14,586,000	47,054,000	19,585,000

SA0008 ELECTION OFFICER

018101- A01	Employees Related Expenses	15,324,000	16,709,000	17,393,000
018101- A011	Pay	4,727,000	5,306,000	5,903,000
018101- A011-1	Pay of Officers	(1,137,000)	(1,857,000)	(1,778,000)
018101- A011-2	Pay of Other Staff	(3,590,000)	(3,449,000)	(4,125,000)
018101- A012	Allowances	10,597,000	11,403,000	11,490,000
018101- A012-1	Regular Allowances	(6,487,000)	(3,808,000)	(4,776,000)
018101- A012-2	Other Allowances (Excluding TA)	(4,110,000)	(7,595,000)	(6,714,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A03	Operating Expenses	5,032,000	47,393,000	4,529,000
018101- A032	Communications	299,000	80,000	131,000
018101- A033	Utilities	445,000	710,000	1,058,000
018101- A034	Occupancy Costs	658,000	820,000	878,000
018101- A038	Travel & Transportation	2,564,000	5,887,000	1,725,000
018101- A039	General	1,066,000	39,896,000	737,000
018101- A04	Employees Retirement Benefits			440,000
018101- A041	Pension			440,000
018101- A09	Physical Assets	374,000		200,000
018101- A096	Purchase of Plant and Machinery	187,000		100,000
018101- A097	Purchase of Furniture and Fixture	187,000		100,000
018101- A13	Repairs and Maintenance	547,000	542,000	600,000
018101- A130	Transport	117,000	192,000	150,000
018101- A131	Machinery and Equipment	234,000	134,000	200,000
018101- A132	Furniture and Fixture	140,000	50,000	150,000
018101- A137	Computer Equipment	56,000	166,000	100,000
Total-	ELECTION OFFICER	21,277,000	64,644,000	23,162,000
SG0073 ASSTT ELECTION COMMISSIONER SGD				
018101- A01	Employees Related Expenses	18,099,000	18,069,000	17,383,000
018101- A011	Pay	4,873,000	5,522,000	6,899,000
018101- A011-1	Pay of Officers	(1,206,000)	(1,651,000)	(1,779,000)
018101- A011-2	Pay of Other Staff	(3,667,000)	(3,871,000)	(5,120,000)
018101- A012	Allowances	13,226,000	12,547,000	10,484,000
018101- A012-1	Regular Allowances	(6,430,000)	(4,257,000)	(5,134,000)
018101- A012-2	Other Allowances (Excluding TA)	(6,796,000)	(8,290,000)	(5,350,000)
018101- A03	Operating Expenses	5,675,000	40,945,000	6,643,000
018101- A032	Communications	262,000	247,000	250,000
018101- A033	Utilities	392,000	1,132,000	1,098,000
018101- A034	Occupancy Costs	2,538,000	2,709,000	2,719,000
018101- A038	Travel & Transportation	1,834,000	2,203,000	1,801,000
018101- A039	General	649,000	34,654,000	775,000
018101- A09	Physical Assets	210,000	16,000	200,000
018101- A096	Purchase of Plant and Machinery	70,000		100,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A097	Purchase of Furniture and Fixture	140,000	16,000	100,000
018101- A13	Repairs and Maintenance	178,000	664,000	410,000
018101- A130	Transport	47,000	395,000	200,000
018101- A131	Machinery and Equipment	42,000	42,000	50,000
018101- A132	Furniture and Fixture	37,000	37,000	50,000
018101- A137	Computer Equipment	52,000	190,000	110,000
Total-	ASSTT ELECTION COMMISSIONER SGD	24,162,000	59,694,000	24,636,000
SG0082 DEPUTY ELECTION COMMISSIONER SGD				
018101- A01	Employees Related Expenses	18,487,000	24,616,000	24,189,000
018101- A011	Pay	6,108,000	7,840,000	8,698,000
018101- A011-1	Pay of Officers	(2,266,000)	(2,685,000)	(3,499,000)
018101- A011-2	Pay of Other Staff	(3,842,000)	(5,155,000)	(5,199,000)
018101- A012	Allowances	12,379,000	16,776,000	15,491,000
018101- A012-1	Regular Allowances	(7,869,000)	(5,993,000)	(9,013,000)
018101- A012-2	Other Allowances (Excluding TA)	(4,510,000)	(10,783,000)	(6,478,000)
018101- A03	Operating Expenses	4,774,000	6,099,000	6,423,000
018101- A032	Communications	155,000	166,000	240,000
018101- A033	Utilities	738,000	638,000	1,110,000
018101- A034	Occupancy Costs	1,463,000	1,873,000	2,120,000
018101- A038	Travel & Transportation	2,201,000	2,947,000	2,408,000
018101- A039	General	217,000	475,000	545,000
018101- A04	Employees Retirement Benefits	323,000	481,000	
018101- A041	Pension	323,000	481,000	
018101- A05	Grants, Subsidies and Write off Loans	60,000	60,000	60,000
018101- A052	Grants Domestic	60,000	60,000	60,000
018101- A09	Physical Assets			200,000
018101- A096	Purchase of Plant and Machinery			200,000
018101- A13	Repairs and Maintenance	134,000	856,000	420,000
018101- A130	Transport	65,000	107,000	150,000
018101- A131	Machinery and Equipment	28,000	108,000	110,000
018101- A132	Furniture and Fixture	19,000	104,000	110,000
018101- A137	Computer Equipment	22,000	537,000	50,000
Total-	DEPUTY ELECTION COMMISSIONER SGD	23,778,000	32,112,000	31,292,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
SL0010 ELECTION OFFICER			
018101- A01 Employees Related Expenses	14,442,000	19,914,000	18,101,000
018101- A011 Pay	4,618,000	6,582,000	7,157,000
018101- A011-1 Pay of Officers	(1,309,000)	(1,942,000)	(2,034,000)
018101- A011-2 Pay of Other Staff	(3,309,000)	(4,640,000)	(5,123,000)
018101- A012 Allowances	9,824,000	13,332,000	10,944,000
018101- A012-1 Regular Allowances	(6,074,000)	(4,420,000)	(4,879,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,750,000)	(8,912,000)	(6,065,000)
018101- A03 Operating Expenses	3,590,000	33,172,000	7,196,000
018101- A032 Communications	102,000	72,000	70,000
018101- A033 Utilities	626,000	599,000	1,080,000
018101- A034 Occupancy Costs	748,000	1,454,000	2,840,000
018101- A038 Travel & Transportation	1,908,000	4,932,000	2,751,000
018101- A039 General	206,000	26,115,000	455,000
018101- A04 Employees Retirement Benefits			1,700,000
018101- A041 Pension			1,700,000
018101- A09 Physical Assets	130,000		500,000
018101- A096 Purchase of Plant and Machinery	65,000		200,000
018101- A097 Purchase of Furniture and Fixture	65,000		300,000
018101- A13 Repairs and Maintenance	181,000	536,000	420,000
018101- A130 Transport	93,000	293,000	200,000
018101- A131 Machinery and Equipment	33,000	68,000	70,000
018101- A132 Furniture and Fixture	28,000	68,000	100,000
018101- A137 Computer Equipment	27,000	107,000	50,000
Total- ELECTION OFFICER	18,343,000	53,622,000	27,917,000
SL0031 DEPUTY ELECTION COMMISSIONER SAHWIAL			
018101- A01 Employees Related Expenses	17,107,000	20,835,000	20,606,000
018101- A011 Pay	5,882,000	6,846,000	8,521,000
018101- A011-1 Pay of Officers	(2,626,000)	(2,662,000)	(3,767,000)
018101- A011-2 Pay of Other Staff	(3,256,000)	(4,184,000)	(4,754,000)
018101- A012 Allowances	11,225,000	13,989,000	12,085,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A012-1 Regular Allowances	(7,543,000)	(5,595,000)	(6,119,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,682,000)	(8,394,000)	(5,966,000)
018101- A03 Operating Expenses	5,399,000	6,697,000	7,385,000
018101- A032 Communications	121,000	121,000	130,000
018101- A033 Utilities			300,000
018101- A034 Occupancy Costs	2,763,000	2,709,000	3,687,000
018101- A038 Travel & Transportation	2,194,000	3,377,000	2,708,000
018101- A039 General	321,000	490,000	560,000
018101- A04 Employees Retirement Benefits	1,004,000	1,489,000	
018101- A041 Pension	1,004,000	1,489,000	
018101- A09 Physical Assets	514,000		200,000
018101- A096 Purchase of Plant and Machinery	140,000		100,000
018101- A097 Purchase of Furniture and Fixture	374,000		100,000
018101- A13 Repairs and Maintenance	345,000	770,000	650,000
018101- A130 Transport	93,000	193,000	200,000
018101- A131 Machinery and Equipment	93,000	93,000	200,000
018101- A132 Furniture and Fixture	112,000	112,000	200,000
018101- A137 Computer Equipment	47,000	372,000	50,000
Total- DEPUTY ELECTION COMMISSIONER SAHWIAL	24,369,000	29,791,000	28,841,000
ST0021 ELECTION OFFICER			
018101- A01 Employees Related Expenses	15,813,000	17,804,000	18,580,000
018101- A011 Pay	5,182,000	5,684,000	7,866,000
018101- A011-1 Pay of Officers	(1,650,000)	(2,681,000)	(2,554,000)
018101- A011-2 Pay of Other Staff	(3,532,000)	(3,003,000)	(5,312,000)
018101- A012 Allowances	10,631,000	12,120,000	10,714,000
018101- A012-1 Regular Allowances	(6,048,000)	(3,426,000)	(4,084,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,583,000)	(8,694,000)	(6,630,000)
018101- A03 Operating Expenses	5,604,000	38,099,000	6,899,000
018101- A032 Communications	243,000	183,000	235,000
018101- A033 Utilities	440,000	464,000	897,000
018101- A034 Occupancy Costs	1,924,000	2,050,000	2,055,000
018101- A038 Travel & Transportation	2,633,000	1,394,000	3,200,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A039	General	364,000	34,008,000	512,000
018101- A09	Physical Assets			200,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture			100,000
018101- A13	Repairs and Maintenance	239,000	418,000	405,000
018101- A130	Transport	75,000	99,000	85,000
018101- A131	Machinery and Equipment	47,000	47,000	55,000
018101- A132	Furniture and Fixture	56,000	61,000	65,000
018101- A137	Computer Equipment	61,000	211,000	200,000
Total-	ELECTION OFFICER	21,656,000	56,321,000	26,084,000
TS0006 ELECTION OFFICER				
018101- A01	Employees Related Expenses	14,040,000	17,389,000	15,806,000
018101- A011	Pay	4,443,000	5,497,000	6,267,000
018101- A011-1	Pay of Officers	(1,205,000)	(1,635,000)	(1,921,000)
018101- A011-2	Pay of Other Staff	(3,238,000)	(3,862,000)	(4,346,000)
018101- A012	Allowances	9,597,000	11,892,000	9,539,000
018101- A012-1	Regular Allowances	(5,593,000)	(3,477,000)	(4,122,000)
018101- A012-2	Other Allowances (Excluding TA)	(4,004,000)	(8,415,000)	(5,417,000)
018101- A03	Operating Expenses	3,158,000	24,334,000	3,866,000
018101- A032	Communications	79,000	79,000	88,000
018101- A033	Utilities	369,000	369,000	600,000
018101- A034	Occupancy Costs	814,000	861,000	869,000
018101- A038	Travel & Transportation	1,527,000	891,000	1,731,000
018101- A039	General	369,000	22,134,000	578,000
018101- A09	Physical Assets	47,000		200,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture	47,000		100,000
018101- A13	Repairs and Maintenance	232,000	353,000	365,000
018101- A130	Transport	93,000	93,000	110,000
018101- A131	Machinery and Equipment	51,000	81,000	90,000
018101- A132	Furniture and Fixture	51,000	101,000	95,000
018101- A137	Computer Equipment	37,000	78,000	70,000
Total-	ELECTION OFFICER	17,477,000	42,076,000	20,237,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
VR0006 ELECTION OFFICER				
018101- A01	Employees Related Expenses	12,202,000	18,208,000	17,794,000
018101- A011	Pay	4,442,000	5,982,000	7,820,000
018101- A011-1	Pay of Officers	(1,350,000)	(1,955,000)	(2,597,000)
018101- A011-2	Pay of Other Staff	(3,092,000)	(4,027,000)	(5,223,000)
018101- A012	Allowances	7,760,000	12,226,000	9,974,000
018101- A012-1	Regular Allowances	(5,874,000)	(4,335,000)	(4,769,000)
018101- A012-2	Other Allowances (Excluding TA)	(1,886,000)	(7,891,000)	(5,205,000)
018101- A03	Operating Expenses	4,346,000	29,713,000	10,601,000
018101- A032	Communications	159,000	276,000	298,000
018101- A033	Utilities	388,000	825,000	1,640,000
018101- A034	Occupancy Costs	2,211,000	2,351,000	3,663,000
018101- A038	Travel & Transportation	1,347,000	1,426,000	4,168,000
018101- A039	General	241,000	24,835,000	832,000
018101- A09	Physical Assets	28,000	14,000	112,000
018101- A096	Purchase of Plant and Machinery	14,000		58,000
018101- A097	Purchase of Furniture and Fixture	14,000	14,000	54,000
018101- A13	Repairs and Maintenance	131,000	351,000	422,000
018101- A130	Transport	47,000	147,000	198,000
018101- A131	Machinery and Equipment	37,000	87,000	79,000
018101- A132	Furniture and Fixture	19,000	29,000	55,000
018101- A137	Computer Equipment	28,000	88,000	90,000
Total-	ELECTION OFFICER	16,707,000	48,286,000	28,929,000
018101	Total- Voter Registration/elections	1,192,222,000	4,650,393,000	1,516,000,000
0181	Total- Administration of General Public Service	1,192,222,000	4,650,393,000	1,516,000,000
018	Total- Administration of General Public Service	1,192,222,000	4,650,393,000	1,516,000,000
01	Total- General Public Service	1,192,222,000	4,650,393,000	1,516,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,192,222,000	4,650,393,000	1,516,000,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

018 Administration of General Public Service:

0181 Administration of General Public Service:

018101 Voter Registration/elections :

AD0001 DEPUTY ELECTION COMMISSION ATD

018101- A01	Employees Related Expenses	14,047,000	24,777,000	22,942,000
018101- A011	Pay	6,358,000	8,681,000	8,930,000
018101- A011-1	Pay of Officers	(3,100,000)	(4,507,000)	(4,213,000)
018101- A011-2	Pay of Other Staff	(3,258,000)	(4,174,000)	(4,717,000)
018101- A012	Allowances	7,689,000	16,096,000	14,012,000
018101- A012-1	Regular Allowances	(7,279,000)	(5,929,000)	(7,002,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(10,167,000)	(7,010,000)
018101- A03	Operating Expenses	6,976,000	8,444,000	10,690,000
018101- A032	Communications	215,000	153,000	300,000
018101- A033	Utilities	794,000	722,000	1,050,000
018101- A034	Occupancy Costs	3,286,000	3,576,000	4,440,000
018101- A038	Travel & Transportation	1,673,000	2,872,000	3,750,000
018101- A039	General	1,008,000	1,121,000	1,150,000
018101- A09	Physical Assets	608,000		700,000
018101- A096	Purchase of Plant and Machinery	421,000		500,000
018101- A097	Purchase of Furniture and Fixture	187,000		200,000
018101- A13	Repairs and Maintenance	298,000	256,000	460,000
018101- A130	Transport	140,000	100,000	150,000
018101- A131	Machinery and Equipment	93,000	93,000	150,000
018101- A132	Furniture and Fixture	47,000	47,000	100,000
018101- A137	Computer Equipment	18,000	16,000	60,000
Total-	DEPUTY ELECTION COMMISSION ATD	21,929,000	33,477,000	34,792,000

AD0002 ASSISTANT ELECTION COMMISSION ATD

018101- A01	Employees Related Expenses	11,798,000	17,517,000	14,577,000
018101- A011	Pay	5,304,000	5,949,000	6,393,000
018101- A011-1	Pay of Officers	(2,146,000)	(2,743,000)	(2,178,000)
018101- A011-2	Pay of Other Staff	(3,158,000)	(3,206,000)	(4,215,000)
018101- A012	Allowances	6,494,000	11,568,000	8,184,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012-1 Regular Allowances	(6,464,000)	(4,426,000)	(4,678,000)
018101- A012-2 Other Allowances (Excluding TA)	(30,000)	(7,142,000)	(3,506,000)
018101- A03 Operating Expenses	740,000	2,716,000	1,020,000
018101- A032 Communications	108,000	69,000	85,000
018101- A034 Occupancy Costs	2,000	102,000	15,000
018101- A038 Travel & Transportation	290,000	1,820,000	660,000
018101- A039 General	340,000	725,000	260,000
018101- A09 Physical Assets	61,000		150,000
018101- A096 Purchase of Plant and Machinery	14,000		100,000
018101- A097 Purchase of Furniture and Fixture	47,000		50,000
018101- A13 Repairs and Maintenance	127,000	164,000	195,000
018101- A130 Transport	75,000	75,000	100,000
018101- A131 Machinery and Equipment	23,000		50,000
018101- A132 Furniture and Fixture	19,000	9,000	25,000
018101- A137 Computer Equipment	10,000	80,000	20,000
Total- ASSISTANT ELECTION COMMISSION ATD	12,726,000	20,397,000	15,942,000
BD0050 DEC BUNER			
018101- A01 Employees Related Expenses	9,040,000	13,162,000	13,248,000
018101- A011 Pay	4,083,000	4,310,000	5,463,000
018101- A011-1 Pay of Officers	(1,086,000)	(1,070,000)	(1,686,000)
018101- A011-2 Pay of Other Staff	(2,997,000)	(3,240,000)	(3,777,000)
018101- A012 Allowances	4,957,000	8,852,000	7,785,000
018101- A012-1 Regular Allowances	(4,957,000)	(2,943,000)	(3,884,000)
018101- A012-2 Other Allowances (Excluding TA)		(5,909,000)	(3,901,000)
018101- A03 Operating Expenses	1,327,000	2,846,000	2,387,000
018101- A032 Communications	93,000	93,000	120,000
018101- A033 Utilities	202,000	202,000	230,000
018101- A034 Occupancy Costs	396,000	833,000	537,000
018101- A038 Travel & Transportation	299,000	1,177,000	1,295,000
018101- A039 General	337,000	541,000	205,000
018101- A09 Physical Assets	140,000		150,000
018101- A096 Purchase of Plant and Machinery	65,000		70,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A097 Purchase of Furniture and Fixture	75,000		80,000
018101- A13 Repairs and Maintenance	93,000	139,000	155,000
018101- A130 Transport	8,000	8,000	30,000
018101- A131 Machinery and Equipment	33,000	33,000	40,000
018101- A132 Furniture and Fixture	37,000	37,000	40,000
018101- A137 Computer Equipment	15,000	61,000	45,000
Total- DEC BUNER	10,600,000	16,147,000	15,940,000
BJ1150 DEC BAJAUR			
018101- A01 Employees Related Expenses	9,664,000	15,101,000	14,296,000
018101- A011 Pay	4,374,000	5,259,000	6,051,000
018101- A011-1 Pay of Officers	(2,203,000)	(2,632,000)	(2,389,000)
018101- A011-2 Pay of Other Staff	(2,171,000)	(2,627,000)	(3,662,000)
018101- A012 Allowances	5,290,000	9,842,000	8,245,000
018101- A012-1 Regular Allowances	(5,090,000)	(3,422,000)	(4,145,000)
018101- A012-2 Other Allowances (Excluding TA)	(200,000)	(6,420,000)	(4,100,000)
018101- A03 Operating Expenses	1,157,000	1,841,000	2,293,000
018101- A032 Communications	103,000	90,000	110,000
018101- A033 Utilities	168,000	159,000	250,000
018101- A034 Occupancy Costs	19,000	8,000	9,000
018101- A038 Travel & Transportation	476,000	838,000	1,690,000
018101- A039 General	391,000	746,000	234,000
018101- A13 Repairs and Maintenance	75,000	351,000	106,000
018101- A130 Transport	28,000	287,000	44,000
018101- A131 Machinery and Equipment	28,000		20,000
018101- A132 Furniture and Fixture	19,000	6,000	22,000
018101- A137 Computer Equipment		58,000	20,000
Total- DEC BAJAUR	10,896,000	17,293,000	16,695,000
BM0030 DEC BATTAGRAM			
018101- A01 Employees Related Expenses	9,681,000	12,962,000	13,111,000
018101- A011 Pay	4,244,000	4,253,000	4,960,000
018101- A011-1 Pay of Officers	(1,068,000)	(1,350,000)	(1,464,000)
018101- A011-2 Pay of Other Staff	(3,176,000)	(2,903,000)	(3,496,000)
018101- A012 Allowances	5,437,000	8,709,000	8,151,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012-1 Regular Allowances	(5,407,000)	(2,931,000)	(3,599,000)
018101- A012-2 Other Allowances (Excluding TA)	(30,000)	(5,778,000)	(4,552,000)
018101- A03 Operating Expenses	1,783,000	2,912,000	2,230,000
018101- A032 Communications	84,000	55,000	65,000
018101- A033 Utilities	93,000	112,000	140,000
018101- A034 Occupancy Costs	738,000	722,000	787,000
018101- A038 Travel & Transportation	420,000	1,329,000	978,000
018101- A039 General	448,000	694,000	260,000
018101- A09 Physical Assets	93,000		50,000
018101- A096 Purchase of Plant and Machinery			50,000
018101- A097 Purchase of Furniture and Fixture	93,000		
018101- A13 Repairs and Maintenance	191,000	288,000	105,000
018101- A130 Transport	140,000	166,000	
018101- A131 Machinery and Equipment	23,000	23,000	35,000
018101- A132 Furniture and Fixture	28,000	51,000	40,000
018101- A137 Computer Equipment		48,000	30,000
Total- DEC BATTAGRAM	11,748,000	16,162,000	15,496,000
BU0001 DY ELECTION COMMISSIONER BANNU			
018101- A01 Employees Related Expenses	13,530,000	19,823,000	27,161,000
018101- A011 Pay	6,148,000	6,726,000	10,643,000
018101- A011-1 Pay of Officers	(2,331,000)	(2,675,000)	(5,401,000)
018101- A011-2 Pay of Other Staff	(3,817,000)	(4,051,000)	(5,242,000)
018101- A012 Allowances	7,382,000	13,097,000	16,518,000
018101- A012-1 Regular Allowances	(7,382,000)	(4,827,000)	(8,656,000)
018101- A012-2 Other Allowances (Excluding TA)		(8,270,000)	(7,862,000)
018101- A03 Operating Expenses	8,654,000	7,027,000	7,951,000
018101- A032 Communications	149,000	86,000	140,000
018101- A033 Utilities	1,130,000	417,000	1,112,000
018101- A034 Occupancy Costs	4,689,000	3,992,000	3,620,000
018101- A038 Travel & Transportation	1,775,000	1,627,000	2,557,000
018101- A039 General	911,000	905,000	522,000
018101- A09 Physical Assets	514,000		360,000
018101- A096 Purchase of Plant and Machinery	47,000		60,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A097 Purchase of Furniture and Fixture	467,000		300,000
018101- A13 Repairs and Maintenance	598,000	240,000	420,000
018101- A130 Transport	467,000	144,000	200,000
018101- A131 Machinery and Equipment	93,000	44,000	150,000
018101- A132 Furniture and Fixture	19,000	19,000	30,000
018101- A137 Computer Equipment	19,000	33,000	40,000
Total- DY ELECTION COMMISSIONER BANNU	23,296,000	27,090,000	35,892,000
BU0002 ASSTT ELECTION COMMISSIONER BANNU			
018101- A01 Employees Related Expenses	10,579,000	17,539,000	15,555,000
018101- A011 Pay	4,954,000	6,282,000	7,492,000
018101- A011-1 Pay of Officers	(1,610,000)	(2,444,000)	(2,574,000)
018101- A011-2 Pay of Other Staff	(3,344,000)	(3,838,000)	(4,918,000)
018101- A012 Allowances	5,625,000	11,257,000	8,063,000
018101- A012-1 Regular Allowances	(5,625,000)	(4,404,000)	(5,023,000)
018101- A012-2 Other Allowances (Excluding TA)		(6,853,000)	(3,040,000)
018101- A03 Operating Expenses	864,000	1,447,000	2,385,000
018101- A032 Communications	89,000	71,000	170,000
018101- A033 Utilities			20,000
018101- A034 Occupancy Costs	9,000	4,000	20,000
018101- A038 Travel & Transportation	308,000	958,000	1,550,000
018101- A039 General	458,000	414,000	625,000
018101- A09 Physical Assets	75,000		390,000
018101- A096 Purchase of Plant and Machinery	75,000		150,000
018101- A097 Purchase of Furniture and Fixture			240,000
018101- A13 Repairs and Maintenance	169,000	159,000	255,000
018101- A130 Transport	75,000	75,000	95,000
018101- A131 Machinery and Equipment	56,000		70,000
018101- A132 Furniture and Fixture	19,000		50,000
018101- A137 Computer Equipment	19,000	84,000	40,000
Total- ASSTT ELECTION COMMISSIONER BANNU	11,687,000	19,145,000	18,585,000
CA0004 DISTRICT ELECTION COMMISSIONER CHARSAWA			
018101- A01 Employees Related Expenses	10,109,000	16,205,000	16,960,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011 Pay	4,771,000	5,553,000	8,238,000
018101- A011-1 Pay of Officers	(1,905,000)	(2,412,000)	(4,739,000)
018101- A011-2 Pay of Other Staff	(2,866,000)	(3,141,000)	(3,499,000)
018101- A012 Allowances	5,338,000	10,652,000	8,722,000
018101- A012-1 Regular Allowances	(5,338,000)	(3,959,000)	(4,922,000)
018101- A012-2 Other Allowances (Excluding TA)		(6,693,000)	(3,800,000)
018101- A03 Operating Expenses	2,140,000	26,050,000	3,616,000
018101- A032 Communications	159,000	115,000	170,000
018101- A033 Utilities	271,000	369,000	470,000
018101- A034 Occupancy Costs	991,000	1,429,000	1,100,000
018101- A038 Travel & Transportation	299,000	8,910,000	1,390,000
018101- A039 General	420,000	15,227,000	486,000
018101- A04 Employees Retirement Benefits		825,000	
018101- A041 Pension		825,000	
018101- A05 Grants, Subsidies and Write off Loans		1,200,000	
018101- A052 Grants Domestic		1,200,000	
018101- A09 Physical Assets	19,000		
018101- A096 Purchase of Plant and Machinery	19,000		
018101- A13 Repairs and Maintenance	131,000	260,000	215,000
018101- A130 Transport	70,000	70,000	150,000
018101- A131 Machinery and Equipment	28,000	102,000	30,000
018101- A132 Furniture and Fixture	19,000	10,000	20,000
018101- A137 Computer Equipment	14,000	78,000	15,000
Total- DISTRICT ELECTION COMMISSIONER CHARSADA	12,399,000	44,540,000	20,791,000
CL0007 ASSTT: ELECTION COMMISSIONER CHITRAL			
018101- A01 Employees Related Expenses	8,542,000	10,261,000	13,391,000
018101- A011 Pay	3,737,000	3,278,000	5,000,000
018101- A011-1 Pay of Officers	(1,200,000)	(917,000)	(1,600,000)
018101- A011-2 Pay of Other Staff	(2,537,000)	(2,361,000)	(3,400,000)
018101- A012 Allowances	4,805,000	6,983,000	8,391,000
018101- A012-1 Regular Allowances	(4,655,000)	(2,596,000)	(4,741,000)
018101- A012-2 Other Allowances (Excluding TA)	(150,000)	(4,387,000)	(3,650,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A03	Operating Expenses	1,646,000	2,543,000	3,364,000
018101- A032	Communications	89,000	93,000	110,000
018101- A033	Utilities	139,000	150,000	530,000
018101- A034	Occupancy Costs	774,000	908,000	1,033,000
018101- A038	Travel & Transportation	270,000	903,000	1,430,000
018101- A039	General	374,000	489,000	261,000
018101- A09	Physical Assets	112,000		410,000
018101- A096	Purchase of Plant and Machinery	112,000		350,000
018101- A097	Purchase of Furniture and Fixture			60,000
018101- A13	Repairs and Maintenance	107,000	75,000	350,000
018101- A130	Transport	47,000	64,000	250,000
018101- A131	Machinery and Equipment	19,000		30,000
018101- A132	Furniture and Fixture	23,000		50,000
018101- A137	Computer Equipment	18,000	11,000	20,000
Total-	ASSTT: ELECTION COMMISSIONER CHITRAL	10,407,000	12,879,000	17,515,000
CU0020 DEC UPPER CHITRAL				
018101- A01	Employees Related Expenses	9,060,000	8,820,000	9,534,000
018101- A011	Pay	3,914,000	3,042,000	2,639,000
018101- A011-1	Pay of Officers	(1,343,000)	(2,233,000)	(673,000)
018101- A011-2	Pay of Other Staff	(2,571,000)	(809,000)	(1,966,000)
018101- A012	Allowances	5,146,000	5,778,000	6,895,000
018101- A012-1	Regular Allowances	(5,066,000)	(2,257,000)	(2,630,000)
018101- A012-2	Other Allowances (Excluding TA)	(80,000)	(3,521,000)	(4,265,000)
018101- A03	Operating Expenses	2,491,000	1,276,000	2,701,000
018101- A032	Communications	79,000	15,000	75,000
018101- A033	Utilities	117,000		368,000
018101- A034	Occupancy Costs	917,000	399,000	608,000
018101- A038	Travel & Transportation	691,000	512,000	1,347,000
018101- A039	General	687,000	350,000	303,000
018101- A09	Physical Assets	560,000		1,350,000
018101- A096	Purchase of Plant and Machinery	93,000		150,000
018101- A097	Purchase of Furniture and Fixture	467,000		1,200,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A13 Repairs and Maintenance	178,000	112,000	240,000
018101- A130 Transport	140,000	84,000	100,000
018101- A131 Machinery and Equipment			50,000
018101- A132 Furniture and Fixture			50,000
018101- A137 Computer Equipment	38,000	28,000	40,000
Total- DEC UPPER CHITRAL	12,289,000	10,208,000	13,825,000
DA0060 DEC LOWER DIR			
018101- A01 Employees Related Expenses	9,558,000	12,834,000	14,387,000
018101- A011 Pay	4,377,000	3,926,000	5,443,000
018101- A011-1 Pay of Officers	(1,754,000)	(1,775,000)	(2,159,000)
018101- A011-2 Pay of Other Staff	(2,623,000)	(2,151,000)	(3,284,000)
018101- A012 Allowances	5,181,000	8,908,000	8,944,000
018101- A012-1 Regular Allowances	(5,181,000)	(3,066,000)	(5,342,000)
018101- A012-2 Other Allowances (Excluding TA)		(5,842,000)	(3,602,000)
018101- A03 Operating Expenses	2,176,000	3,127,000	3,892,000
018101- A032 Communications	112,000	200,000	170,000
018101- A033 Utilities	187,000	211,000	350,000
018101- A034 Occupancy Costs	850,000	907,000	1,135,000
018101- A038 Travel & Transportation	513,000	1,150,000	1,887,000
018101- A039 General	514,000	659,000	350,000
018101- A09 Physical Assets	140,000		280,000
018101- A096 Purchase of Plant and Machinery			80,000
018101- A097 Purchase of Furniture and Fixture	140,000		200,000
018101- A13 Repairs and Maintenance	187,000	289,000	275,000
018101- A130 Transport	75,000	82,000	100,000
018101- A131 Machinery and Equipment	47,000	48,000	60,000
018101- A132 Furniture and Fixture	37,000	39,000	50,000
018101- A137 Computer Equipment	28,000	120,000	65,000
Total- DEC LOWER DIR	12,061,000	16,250,000	18,834,000
DI0001 REGIONAL ELECTION COMMISSIONER D I KHAN			
018101- A01 Employees Related Expenses	13,271,000	22,283,000	25,654,000
018101- A011 Pay	6,019,000	7,456,000	9,875,000
018101- A011-1 Pay of Officers	(2,927,000)	(3,710,000)	(4,957,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011-2 Pay of Other Staff	(3,092,000)	(3,746,000)	(4,918,000)
018101- A012 Allowances	7,252,000	14,827,000	15,779,000
018101- A012-1 Regular Allowances	(7,092,000)	(5,488,000)	(7,216,000)
018101- A012-2 Other Allowances (Excluding TA)	(160,000)	(9,339,000)	(8,563,000)
018101- A03 Operating Expenses	3,588,000	5,224,000	6,145,000
018101- A032 Communications	103,000	78,000	125,000
018101- A033 Utilities	234,000	684,000	1,100,000
018101- A034 Occupancy Costs	1,970,000	2,112,000	2,110,000
018101- A038 Travel & Transportation	561,000	1,420,000	2,360,000
018101- A039 General	720,000	930,000	450,000
018101- A09 Physical Assets	233,000		500,000
018101- A096 Purchase of Plant and Machinery	93,000		300,000
018101- A097 Purchase of Furniture and Fixture	140,000		200,000
018101- A13 Repairs and Maintenance	300,000	315,000	550,000
018101- A130 Transport	187,000	187,000	300,000
018101- A131 Machinery and Equipment	47,000	47,000	100,000
018101- A132 Furniture and Fixture	47,000	47,000	100,000
018101- A137 Computer Equipment	19,000	34,000	50,000
Total- REGIONAL ELECTION COMMISSIONER DI KHAN	17,392,000	27,822,000	32,849,000
DI0002 DISTRICT ELECTION COMMISSIONER DI KHAN			
018101- A01 Employees Related Expenses	9,453,000	16,707,000	15,472,000
018101- A011 Pay	4,418,000	5,411,000	5,961,000
018101- A011-1 Pay of Officers	(1,672,000)	(2,330,000)	(2,534,000)
018101- A011-2 Pay of Other Staff	(2,746,000)	(3,081,000)	(3,427,000)
018101- A012 Allowances	5,035,000	11,296,000	9,511,000
018101- A012-1 Regular Allowances	(5,035,000)	(4,023,000)	(4,607,000)
018101- A012-2 Other Allowances (Excluding TA)		(7,273,000)	(4,904,000)
018101- A03 Operating Expenses	1,145,000	2,431,000	2,549,000
018101- A032 Communications	93,000	41,000	115,000
018101- A033 Utilities	5,000		10,000
018101- A034 Occupancy Costs		455,000	10,000
018101- A038 Travel & Transportation	841,000	1,340,000	2,094,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A039	General	206,000	595,000	320,000
018101- A09	Physical Assets	56,000		330,000
018101- A096	Purchase of Plant and Machinery			150,000
018101- A097	Purchase of Furniture and Fixture	56,000		180,000
018101- A13	Repairs and Maintenance	133,000	371,000	260,000
018101- A130	Transport	75,000	180,000	100,000
018101- A131	Machinery and Equipment	28,000	28,000	50,000
018101- A132	Furniture and Fixture	19,000	45,000	70,000
018101- A137	Computer Equipment	11,000	118,000	40,000
Total-	DISTRICT ELECTION COMMISSIONER DI KHAN	10,787,000	19,509,000	18,611,000
DP0100 DEC UPPER DIR				
018101- A01	Employees Related Expenses	9,331,000	14,808,000	15,596,000
018101- A011	Pay	4,324,000	5,320,000	6,243,000
018101- A011-1	Pay of Officers	(1,600,000)	(2,413,000)	(2,505,000)
018101- A011-2	Pay of Other Staff	(2,724,000)	(2,907,000)	(3,738,000)
018101- A012	Allowances	5,007,000	9,488,000	9,353,000
018101- A012-1	Regular Allowances	(4,965,000)	(3,950,000)	(4,600,000)
018101- A012-2	Other Allowances (Excluding TA)	(42,000)	(5,538,000)	(4,753,000)
018101- A03	Operating Expenses	2,285,000	3,359,000	3,550,000
018101- A032	Communications	122,000	122,000	150,000
018101- A033	Utilities	245,000	294,000	310,000
018101- A034	Occupancy Costs	850,000	1,007,000	1,032,000
018101- A038	Travel & Transportation	668,000	1,111,000	1,760,000
018101- A039	General	400,000	825,000	298,000
018101- A09	Physical Assets	75,000		175,000
018101- A096	Purchase of Plant and Machinery			25,000
018101- A097	Purchase of Furniture and Fixture	75,000		150,000
018101- A13	Repairs and Maintenance	112,000	103,000	170,000
018101- A130	Transport	93,000	49,000	100,000
018101- A131	Machinery and Equipment			10,000
018101- A132	Furniture and Fixture	19,000	19,000	40,000
018101- A137	Computer Equipment		35,000	20,000
Total-	DEC UPPER DIR	11,803,000	18,270,000	19,491,000

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APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

HG0004 ASSISTANT ELECTION COMMISSIONER HANGU

018101- A01	Employees Related Expenses	8,536,000	11,628,000	12,255,000
018101- A011	Pay	4,000,000	3,987,000	4,961,000
018101- A011-1	Pay of Officers	(1,412,000)	(1,720,000)	(1,625,000)
018101- A011-2	Pay of Other Staff	(2,588,000)	(2,267,000)	(3,336,000)
018101- A012	Allowances	4,536,000	7,641,000	7,294,000
018101- A012-1	Regular Allowances	(4,536,000)	(2,833,000)	(3,674,000)
018101- A012-2	Other Allowances (Excluding TA)		(4,808,000)	(3,620,000)
018101- A03	Operating Expenses	1,280,000	3,624,000	3,321,000
018101- A032	Communications	83,000	58,000	80,000
018101- A033	Utilities	77,000	100,000	230,000
018101- A034	Occupancy Costs	394,000	1,747,000	1,350,000
018101- A038	Travel & Transportation	420,000	1,157,000	1,471,000
018101- A039	General	306,000	562,000	190,000
018101- A09	Physical Assets	66,000		300,000
018101- A096	Purchase of Plant and Machinery	19,000		150,000
018101- A097	Purchase of Furniture and Fixture	47,000		150,000
018101- A13	Repairs and Maintenance	112,000	283,000	210,000
018101- A130	Transport	70,000	162,000	100,000
018101- A131	Machinery and Equipment	23,000	23,000	50,000
018101- A132	Furniture and Fixture	14,000	36,000	50,000
018101- A137	Computer Equipment	5,000	62,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER HANGU	9,994,000	15,535,000	16,086,000

HR0007 DISTRICT ELECTION COMMISSIONER HARIPUR

018101- A01	Employees Related Expenses	10,112,000	14,409,000	13,483,000
018101- A011	Pay	4,757,000	5,048,000	5,654,000
018101- A011-1	Pay of Officers	(1,446,000)	(1,821,000)	(2,020,000)
018101- A011-2	Pay of Other Staff	(3,311,000)	(3,227,000)	(3,634,000)
018101- A012	Allowances	5,355,000	9,361,000	7,829,000
018101- A012-1	Regular Allowances	(5,345,000)	(2,962,000)	(4,222,000)
018101- A012-2	Other Allowances (Excluding TA)	(10,000)	(6,399,000)	(3,607,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A03	Operating Expenses	2,578,000	3,501,000	4,181,000
018101- A032	Communications	126,000	81,000	136,000
018101- A033	Utilities	397,000	374,000	485,000
018101- A034	Occupancy Costs	850,000	985,000	1,140,000
018101- A038	Travel & Transportation	626,000	1,192,000	2,070,000
018101- A039	General	579,000	869,000	350,000
018101- A13	Repairs and Maintenance	214,000	248,000	240,000
018101- A130	Transport	140,000	140,000	150,000
018101- A131	Machinery and Equipment	19,000		10,000
018101- A132	Furniture and Fixture	37,000	37,000	60,000
018101- A137	Computer Equipment	18,000	71,000	20,000
Total-	DISTRICT ELECTION COMMISSIONER HARIPUR	12,904,000	18,158,000	17,904,000
KD0003 DISTRICT ELECTION COMMISSIONER KOHISTAN				
018101- A01	Employees Related Expenses	8,868,000	8,171,000	11,730,000
018101- A011	Pay	4,067,000	2,776,000	4,348,000
018101- A011-1	Pay of Officers	(1,818,000)	(1,510,000)	(2,153,000)
018101- A011-2	Pay of Other Staff	(2,249,000)	(1,266,000)	(2,195,000)
018101- A012	Allowances	4,801,000	5,395,000	7,382,000
018101- A012-1	Regular Allowances	(4,801,000)	(2,265,000)	(3,662,000)
018101- A012-2	Other Allowances (Excluding TA)		(3,130,000)	(3,720,000)
018101- A03	Operating Expenses	1,019,000	1,491,000	2,021,000
018101- A032	Communications	94,000	34,000	90,000
018101- A033	Utilities	103,000	73,000	120,000
018101- A034	Occupancy Costs	19,000	7,000	15,000
018101- A038	Travel & Transportation	430,000	844,000	1,536,000
018101- A039	General	373,000	533,000	260,000
018101- A04	Employees Retirement Benefits		298,000	
018101- A041	Pension		298,000	
018101- A09	Physical Assets	178,000		300,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture	178,000		200,000
018101- A13	Repairs and Maintenance	75,000	437,000	224,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A130 Transport	56,000	340,000	150,000
018101- A131 Machinery and Equipment	19,000	39,000	50,000
018101- A132 Furniture and Fixture		30,000	20,000
018101- A137 Computer Equipment		28,000	4,000
Total- DISTRICT ELECTION COMMISSIONER KOHISTAN	10,140,000	10,397,000	14,275,000
KH0023 AGENCY ELECTION COMMISSIONER KHYBER AGENCY AT JMRUD			
018101- A01 Employees Related Expenses	10,099,000	13,147,000	13,903,000
018101- A011 Pay	4,569,000	4,290,000	5,131,000
018101- A011-1 Pay of Officers	(1,935,000)	(2,304,000)	(1,810,000)
018101- A011-2 Pay of Other Staff	(2,634,000)	(1,986,000)	(3,321,000)
018101- A012 Allowances	5,530,000	8,857,000	8,772,000
018101- A012-1 Regular Allowances	(5,305,000)	(3,192,000)	(4,406,000)
018101- A012-2 Other Allowances (Excluding TA)	(225,000)	(5,665,000)	(4,366,000)
018101- A03 Operating Expenses	4,172,000	2,343,000	5,379,000
018101- A032 Communications	206,000	168,000	215,000
018101- A033 Utilities	327,000	203,000	350,000
018101- A034 Occupancy Costs	1,416,000	84,000	2,120,000
018101- A038 Travel & Transportation	1,065,000	1,056,000	1,729,000
018101- A039 General	1,158,000	832,000	965,000
018101- A09 Physical Assets	374,000		600,000
018101- A096 Purchase of Plant and Machinery	140,000		300,000
018101- A097 Purchase of Furniture and Fixture	234,000		300,000
018101- A13 Repairs and Maintenance	429,000	297,000	510,000
018101- A130 Transport	140,000	140,000	180,000
018101- A131 Machinery and Equipment	93,000	57,000	150,000
018101- A132 Furniture and Fixture	140,000	18,000	150,000
018101- A137 Computer Equipment	56,000	82,000	30,000
Total- AGENCY ELECTION COMMISSIONER KHYBER AGENCY AT JMRUD	15,074,000	15,787,000	20,392,000
KK0002 ASSISTANT ELECTION COMMISSIONER KARAKO			
018101- A01 Employees Related Expenses	9,132,000	14,018,000	13,569,000
018101- A011 Pay	4,355,000	4,781,000	6,372,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011-1 Pay of Officers	(1,757,000)	(2,141,000)	(3,536,000)
018101- A011-2 Pay of Other Staff	(2,598,000)	(2,640,000)	(2,836,000)
018101- A012 Allowances	4,777,000	9,237,000	7,197,000
018101- A012-1 Regular Allowances	(4,777,000)	(3,515,000)	(4,147,000)
018101- A012-2 Other Allowances (Excluding TA)		(5,722,000)	(3,050,000)
018101- A03 Operating Expenses	1,313,000	3,177,000	2,107,000
018101- A032 Communications	89,000	68,000	100,000
018101- A033 Utilities	150,000	98,000	125,000
018101- A034 Occupancy Costs	570,000	605,000	747,000
018101- A038 Travel & Transportation	196,000	1,597,000	895,000
018101- A039 General	308,000	809,000	240,000
018101- A13 Repairs and Maintenance	117,000	122,000	140,000
018101- A130 Transport	70,000	38,000	80,000
018101- A131 Machinery and Equipment	23,000	15,000	25,000
018101- A132 Furniture and Fixture	14,000	10,000	20,000
018101- A137 Computer Equipment	10,000	59,000	15,000
Total- ASSISTANT ELECTION COMMISSIONER KARAKO	10,562,000	17,317,000	15,816,000
KM0078 AGENCY ELECTION COMMISSION KURRAM AGENCY AT PARACHINAR			
018101- A01 Employees Related Expenses	9,139,000	12,721,000	14,080,000
018101- A011 Pay	4,215,000	4,006,000	5,646,000
018101- A011-1 Pay of Officers	(1,357,000)	(1,001,000)	(1,729,000)
018101- A011-2 Pay of Other Staff	(2,858,000)	(3,005,000)	(3,917,000)
018101- A012 Allowances	4,924,000	8,715,000	8,434,000
018101- A012-1 Regular Allowances	(4,912,000)	(3,092,000)	(4,262,000)
018101- A012-2 Other Allowances (Excluding TA)	(12,000)	(5,623,000)	(4,172,000)
018101- A03 Operating Expenses	1,042,000	9,612,000	1,983,000
018101- A032 Communications	99,000	95,000	110,000
018101- A033 Utilities	75,000	60,000	95,000
018101- A034 Occupancy Costs	102,000	382,000	150,000
018101- A038 Travel & Transportation	299,000	3,732,000	1,358,000
018101- A039 General	467,000	5,343,000	270,000
018101- A09 Physical Assets	66,000		200,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A096	Purchase of Plant and Machinery	19,000	100,000
018101- A097	Purchase of Furniture and Fixture	47,000	100,000
018101- A13	Repairs and Maintenance	155,000	236,000
018101- A130	Transport	84,000	116,000
018101- A131	Machinery and Equipment	33,000	33,000
018101- A132	Furniture and Fixture	19,000	19,000
018101- A137	Computer Equipment	19,000	68,000
Total-	AGENCY ELECTION COMMISSION KURRAM AGENCY AT PARACHINAR	10,402,000	22,569,000
KO0020 DEC LOWER KOHISTAN			
018101- A01	Employees Related Expenses	6,750,000	9,993,000
018101- A011	Pay	3,183,000	4,872,000
018101- A011-1	Pay of Officers	(1,045,000)	(2,014,000)
018101- A011-2	Pay of Other Staff	(2,138,000)	(1,618,000)
018101- A012	Allowances	3,567,000	6,361,000
018101- A012-1	Regular Allowances	(3,567,000)	(2,726,000)
018101- A012-2	Other Allowances (Excluding TA)		(3,635,000)
018101- A03	Operating Expenses	159,000	1,284,000
018101- A032	Communications	42,000	95,000
018101- A033	Utilities	5,000	40,000
018101- A038	Travel & Transportation	46,000	631,000
018101- A039	General	66,000	518,000
018101- A09	Physical Assets	18,000	568,000
018101- A096	Purchase of Plant and Machinery	9,000	409,000
018101- A097	Purchase of Furniture and Fixture	9,000	159,000
018101- A13	Repairs and Maintenance	50,000	72,000
018101- A130	Transport	28,000	58,000
018101- A131	Machinery and Equipment	9,000	
018101- A132	Furniture and Fixture	9,000	9,000
018101- A137	Computer Equipment	4,000	5,000
Total-	DEC LOWER KOHISTAN	6,977,000	11,349,000
KT0001 DY ELECTION COMM R KOHAT			
018101- A01	Employees Related Expenses	11,332,000	15,852,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011 Pay	5,522,000	5,236,000	7,561,000
018101- A011-1 Pay of Officers	(3,081,000)	(2,161,000)	(3,428,000)
018101- A011-2 Pay of Other Staff	(2,441,000)	(3,075,000)	(4,133,000)
018101- A012 Allowances	5,810,000	10,616,000	13,324,000
018101- A012-1 Regular Allowances	(5,710,000)	(3,731,000)	(5,894,000)
018101- A012-2 Other Allowances (Excluding TA)	(100,000)	(6,885,000)	(7,430,000)
018101- A03 Operating Expenses	3,243,000	3,347,000	4,688,000
018101- A032 Communications	150,000	95,000	200,000
018101- A033 Utilities	477,000	885,000	1,135,000
018101- A034 Occupancy Costs	9,000	7,000	35,000
018101- A038 Travel & Transportation	1,980,000	1,215,000	2,257,000
018101- A039 General	627,000	1,145,000	1,061,000
018101- A09 Physical Assets	186,000		1,200,000
018101- A096 Purchase of Plant and Machinery	93,000		700,000
018101- A097 Purchase of Furniture and Fixture	93,000		500,000
018101- A13 Repairs and Maintenance	2,215,000	619,000	1,010,000
018101- A130 Transport	140,000	190,000	300,000
018101- A131 Machinery and Equipment	93,000	133,000	200,000
018101- A132 Furniture and Fixture	93,000	123,000	200,000
018101- A133 Buildings and Structure	1,870,000	108,000	200,000
018101- A137 Computer Equipment	19,000	65,000	110,000
Total- DY ELECTION COMMR KOHAT	16,976,000	19,818,000	27,783,000
KT0002 DISTRICT ELECTION COMMISSIONER KOHAT			
018101- A01 Employees Related Expenses	9,823,000	14,568,000	13,522,000
018101- A011 Pay	4,337,000	4,751,000	5,494,000
018101- A011-1 Pay of Officers	(1,402,000)	(1,618,000)	(1,904,000)
018101- A011-2 Pay of Other Staff	(2,935,000)	(3,133,000)	(3,590,000)
018101- A012 Allowances	5,486,000	9,817,000	8,028,000
018101- A012-1 Regular Allowances	(5,401,000)	(3,446,000)	(3,862,000)
018101- A012-2 Other Allowances (Excluding TA)	(85,000)	(6,371,000)	(4,166,000)
018101- A03 Operating Expenses	629,000	2,232,000	4,540,000
018101- A032 Communications	89,000	92,000	550,000
018101- A034 Occupancy Costs	7,000	3,000	15,000

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APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A038	Travel & Transportation	402,000	1,653,000	2,725,000
018101- A039	General	131,000	484,000	1,250,000
018101- A04	Employees Retirement Benefits			879,000
018101- A041	Pension			879,000
018101- A09	Physical Assets	178,000		550,000
018101- A096	Purchase of Plant and Machinery	14,000		200,000
018101- A097	Purchase of Furniture and Fixture	164,000		350,000
018101- A13	Repairs and Maintenance	178,000	325,000	920,000
018101- A130	Transport	70,000	86,000	500,000
018101- A131	Machinery and Equipment	23,000	45,000	200,000
018101- A132	Furniture and Fixture	47,000	47,000	100,000
018101- A137	Computer Equipment	38,000	147,000	120,000
Total-	DISTRICT ELECTION COMMISSIONER KOHAT	10,808,000	17,125,000	20,411,000
LK0006 DISTRICT ELECTION COMMISSIONER LAKKI MARWAT				
018101- A01	Employees Related Expenses	9,314,000	14,396,000	16,299,000
018101- A011	Pay	4,395,000	4,810,000	7,889,000
018101- A011-1	Pay of Officers	(1,378,000)	(1,635,000)	(3,365,000)
018101- A011-2	Pay of Other Staff	(3,017,000)	(3,175,000)	(4,524,000)
018101- A012	Allowances	4,919,000	9,586,000	8,410,000
018101- A012-1	Regular Allowances	(4,919,000)	(3,224,000)	(4,550,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,362,000)	(3,860,000)
018101- A03	Operating Expenses	1,967,000	3,346,000	2,902,000
018101- A032	Communications	95,000	52,000	65,000
018101- A033	Utilities	159,000	132,000	170,000
018101- A034	Occupancy Costs	885,000	1,328,000	947,000
018101- A038	Travel & Transportation	384,000	1,182,000	1,340,000
018101- A039	General	444,000	652,000	380,000
018101- A09	Physical Assets			300,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture			200,000
018101- A13	Repairs and Maintenance	158,000	386,000	222,000
018101- A130	Transport	112,000	232,000	140,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A131 Machinery and Equipment	9,000	39,000	20,000
018101- A132 Furniture and Fixture	19,000	49,000	30,000
018101- A133 Buildings and Structure	9,000	9,000	20,000
018101- A137 Computer Equipment	9,000	57,000	12,000
Total- DISTRICT ELECTION COMMISSIONER LAKKI MARWAT	11,439,000	18,128,000	19,723,000
MA0004 DISTRICT ELECTION COMMISSIONER MANSEHRA			
018101- A01 Employees Related Expenses	8,825,000	15,445,000	16,159,000
018101- A011 Pay	3,882,000	5,364,000	6,464,000
018101- A011-1 Pay of Officers	(1,433,000)	(2,701,000)	(2,699,000)
018101- A011-2 Pay of Other Staff	(2,449,000)	(2,663,000)	(3,765,000)
018101- A012 Allowances	4,943,000	10,081,000	9,695,000
018101- A012-1 Regular Allowances	(4,943,000)	(3,591,000)	(5,086,000)
018101- A012-2 Other Allowances (Excluding TA)		(6,490,000)	(4,609,000)
018101- A03 Operating Expenses	1,896,000	3,506,000	2,565,000
018101- A032 Communications	140,000	133,000	160,000
018101- A033 Utilities	186,000	190,000	220,000
018101- A034 Occupancy Costs	730,000	886,000	995,000
018101- A038 Travel & Transportation	374,000	1,689,000	860,000
018101- A039 General	466,000	608,000	330,000
018101- A04 Employees Retirement Benefits	100,000	49,000	100,000
018101- A041 Pension	100,000	49,000	100,000
018101- A09 Physical Assets	93,000		250,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture	93,000		150,000
018101- A13 Repairs and Maintenance	159,000	297,000	220,000
018101- A130 Transport	47,000	147,000	100,000
018101- A131 Machinery and Equipment	47,000	35,000	50,000
018101- A132 Furniture and Fixture	47,000	15,000	50,000
018101- A137 Computer Equipment	18,000	100,000	20,000
Total- DISTRICT ELECTION COMMISSIONER MANSEHRA	11,073,000	19,297,000	19,294,000

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APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

MD0023 DISTRICT ELECTION COMMISSIONER MALAKAND

018101- A01	Employees Related Expenses	9,542,000	17,668,000	15,479,000
018101- A011	Pay	4,423,000	5,887,000	6,193,000
018101- A011-1	Pay of Officers	(1,942,000)	(2,962,000)	(3,204,000)
018101- A011-2	Pay of Other Staff	(2,481,000)	(2,925,000)	(2,989,000)
018101- A012	Allowances	5,119,000	11,781,000	9,286,000
018101- A012-1	Regular Allowances	(5,119,000)	(3,928,000)	(4,816,000)
018101- A012-2	Other Allowances (Excluding TA)		(7,853,000)	(4,470,000)
018101- A03	Operating Expenses	1,906,000	2,749,000	2,737,000
018101- A032	Communications	104,000	92,000	100,000
018101- A033	Utilities	140,000	188,000	190,000
018101- A034	Occupancy Costs	906,000	963,000	970,000
018101- A038	Travel & Transportation	309,000	815,000	1,182,000
018101- A039	General	447,000	691,000	295,000
018101- A09	Physical Assets	122,000		200,000
018101- A096	Purchase of Plant and Machinery	47,000		50,000
018101- A097	Purchase of Furniture and Fixture	75,000		150,000
018101- A13	Repairs and Maintenance	140,000	111,000	215,000
018101- A130	Transport	47,000	16,000	50,000
018101- A131	Machinery and Equipment	56,000	30,000	60,000
018101- A132	Furniture and Fixture	28,000	28,000	50,000
018101- A137	Computer Equipment	9,000	37,000	55,000
Total-	DISTRICT ELECTION COMMISSIONER MALAKAND	11,710,000	20,528,000	18,631,000

MG0019 ASSISTANT ELECTION COMMISSIONER MOHMAND

018101- A01	Employees Related Expenses	9,189,000	13,079,000	13,908,000
018101- A011	Pay	4,091,000	4,389,000	5,100,000
018101- A011-1	Pay of Officers	(1,863,000)	(2,120,000)	(2,495,000)
018101- A011-2	Pay of Other Staff	(2,228,000)	(2,269,000)	(2,605,000)
018101- A012	Allowances	5,098,000	8,690,000	8,808,000
018101- A012-1	Regular Allowances	(5,078,000)	(3,389,000)	(3,994,000)
018101- A012-2	Other Allowances (Excluding TA)	(20,000)	(5,301,000)	(4,814,000)
018101- A03	Operating Expenses	805,000	1,746,000	2,339,000
018101- A032	Communications	84,000	84,000	100,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A033	Utilities	109,000	111,000	356,000
018101- A034	Occupancy Costs	9,000	74,000	15,000
018101- A038	Travel & Transportation	252,000	948,000	1,668,000
018101- A039	General	351,000	529,000	200,000
018101- A04	Employees Retirement Benefits		496,000	50,000
018101- A041	Pension		496,000	50,000
018101- A09	Physical Assets	5,000		
018101- A096	Purchase of Plant and Machinery	5,000		
018101- A13	Repairs and Maintenance	93,000	136,000	110,000
018101- A130	Transport	47,000	58,000	50,000
018101- A131	Machinery and Equipment	9,000	9,000	10,000
018101- A132	Furniture and Fixture	19,000	19,000	20,000
018101- A137	Computer Equipment	18,000	50,000	30,000
Total-	ASSISTANT ELECTION COMMISSIONER MOHMAND	10,092,000	15,457,000	16,407,000
MR0001 REGIONAL ELECTION COMMISSIONER MARDAN				
018101- A01	Employees Related Expenses	10,559,000	22,533,000	20,240,000
018101- A011	Pay	5,023,000	7,178,000	8,326,000
018101- A011-1	Pay of Officers	(2,747,000)	(4,016,000)	(4,690,000)
018101- A011-2	Pay of Other Staff	(2,276,000)	(3,162,000)	(3,636,000)
018101- A012	Allowances	5,536,000	15,355,000	11,914,000
018101- A012-1	Regular Allowances	(5,536,000)	(5,211,000)	(6,114,000)
018101- A012-2	Other Allowances (Excluding TA)		(10,144,000)	(5,800,000)
018101- A03	Operating Expenses	2,919,000	4,414,000	4,337,000
018101- A032	Communications	107,000	107,000	140,000
018101- A033	Utilities	186,000	413,000	570,000
018101- A034	Occupancy Costs	2,113,000	2,264,000	2,260,000
018101- A038	Travel & Transportation	186,000	1,174,000	1,092,000
018101- A039	General	327,000	456,000	275,000
018101- A04	Employees Retirement Benefits	20,000		
018101- A041	Pension	20,000		
018101- A09	Physical Assets			400,000
018101- A096	Purchase of Plant and Machinery			200,000

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A097	Purchase of Furniture and Fixture			200,000
018101- A13	Repairs and Maintenance	178,000	184,000	320,000
018101- A130	Transport	84,000	60,000	80,000
018101- A131	Machinery and Equipment	47,000	47,000	80,000
018101- A132	Furniture and Fixture	47,000	67,000	80,000
018101- A137	Computer Equipment		10,000	80,000
Total-	REGIONAL ELECTION COMMISSIONER MARDAN	13,676,000	27,131,000	25,297,000
MR0002 DISTRICT ELECTION COMMISSIONER MARDAN				
018101- A01	Employees Related Expenses	10,075,000	18,045,000	13,646,000
018101- A011	Pay	4,610,000	4,898,000	5,647,000
018101- A011-1	Pay of Officers	(1,218,000)	(1,120,000)	(1,533,000)
018101- A011-2	Pay of Other Staff	(3,392,000)	(3,778,000)	(4,114,000)
018101- A012	Allowances	5,465,000	13,147,000	7,999,000
018101- A012-1	Regular Allowances	(5,465,000)	(3,658,000)	(4,140,000)
018101- A012-2	Other Allowances (Excluding TA)		(9,489,000)	(3,859,000)
018101- A03	Operating Expenses	503,000	20,800,000	1,567,000
018101- A032	Communications	65,000	63,000	66,000
018101- A034	Occupancy Costs	9,000	383,000	10,000
018101- A038	Travel & Transportation	252,000	7,187,000	1,221,000
018101- A039	General	177,000	13,167,000	270,000
018101- A09	Physical Assets			150,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture			50,000
018101- A13	Repairs and Maintenance	122,000	211,000	165,000
018101- A130	Transport	70,000	70,000	70,000
018101- A131	Machinery and Equipment	33,000	33,000	35,000
018101- A132	Furniture and Fixture	19,000	19,000	20,000
018101- A137	Computer Equipment		89,000	40,000
Total-	DISTRICT ELECTION COMMISSIONER MARDAN	10,700,000	39,056,000	15,528,000
MW0016 AGENCY ELECTION COMMISSIONER NORTH WAZIRISTAN AGENCY AT MIRANSHAH				
018101- A01	Employees Related Expenses	9,335,000	13,764,000	15,113,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011 Pay	4,422,000	4,623,000	5,838,000
018101- A011-1 Pay of Officers	(1,275,000)	(1,084,000)	(1,600,000)
018101- A011-2 Pay of Other Staff	(3,147,000)	(3,539,000)	(4,238,000)
018101- A012 Allowances	4,913,000	9,141,000	9,275,000
018101- A012-1 Regular Allowances	(4,913,000)	(3,420,000)	(4,844,000)
018101- A012-2 Other Allowances (Excluding TA)		(5,721,000)	(4,431,000)
018101- A03 Operating Expenses	794,000	1,543,000	1,997,000
018101- A032 Communications	94,000	64,000	85,000
018101- A033 Utilities	19,000	18,000	78,000
018101- A034 Occupancy Costs	9,000	2,000	10,000
018101- A038 Travel & Transportation	280,000	883,000	1,494,000
018101- A039 General	392,000	576,000	330,000
018101- A09 Physical Assets			250,000
018101- A096 Purchase of Plant and Machinery			100,000
018101- A097 Purchase of Furniture and Fixture			150,000
018101- A13 Repairs and Maintenance	74,000	183,000	170,000
018101- A130 Transport	56,000	80,000	90,000
018101- A132 Furniture and Fixture	9,000	25,000	30,000
018101- A137 Computer Equipment	9,000	78,000	50,000
Total- AGENCY ELECTION COMMISSIONER NORTH WAZIRISTAN AGENCY AT MIRANSHAH	10,203,000	15,490,000	17,530,000
NR0001 ASST ELECTION COMMISSIONER NOWSHERA			
018101- A01 Employees Related Expenses	9,619,000	18,584,000	14,389,000
018101- A011 Pay	4,742,000	5,286,000	6,150,000
018101- A011-1 Pay of Officers	(1,454,000)	(1,693,000)	(2,100,000)
018101- A011-2 Pay of Other Staff	(3,288,000)	(3,593,000)	(4,050,000)
018101- A012 Allowances	4,877,000	13,298,000	8,239,000
018101- A012-1 Regular Allowances	(4,867,000)	(3,730,000)	(4,519,000)
018101- A012-2 Other Allowances (Excluding TA)	(10,000)	(9,568,000)	(3,720,000)
018101- A03 Operating Expenses	1,853,000	4,111,000	3,030,000
018101- A032 Communications	102,000	109,000	110,000
018101- A033 Utilities	168,000	158,000	220,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A034	Occupancy Costs	982,000	1,099,000	1,090,000
018101- A038	Travel & Transportation	209,000	1,899,000	1,365,000
018101- A039	General	392,000	846,000	245,000
018101- A09	Physical Assets	75,000		200,000
018101- A096	Purchase of Plant and Machinery	28,000		100,000
018101- A097	Purchase of Furniture and Fixture	47,000		100,000
018101- A13	Repairs and Maintenance	141,000	368,000	220,000
018101- A130	Transport	75,000	201,000	100,000
018101- A131	Machinery and Equipment	28,000	50,000	50,000
018101- A132	Furniture and Fixture	28,000	28,000	50,000
018101- A137	Computer Equipment	10,000	89,000	20,000
Total-	ASST ELECTION COMMISSIONER NOWSHERA	11,688,000	23,063,000	17,839,000
OI0054 AGENCY ELECTION COMMISSIONER ORAKZAI AT HANGU				
018101- A01	Employees Related Expenses	8,744,000	14,411,000	14,261,000
018101- A011	Pay	3,933,000	4,272,000	5,127,000
018101- A011-1	Pay of Officers	(1,550,000)	(1,484,000)	(1,692,000)
018101- A011-2	Pay of Other Staff	(2,383,000)	(2,788,000)	(3,435,000)
018101- A012	Allowances	4,811,000	10,139,000	9,134,000
018101- A012-1	Regular Allowances	(4,811,000)	(3,277,000)	(4,218,000)
018101- A012-2	Other Allowances (Excluding TA)		(6,862,000)	(4,916,000)
018101- A03	Operating Expenses	1,406,000	2,338,000	3,143,000
018101- A032	Communications	103,000	114,000	140,000
018101- A033	Utilities	135,000	230,000	383,000
018101- A034	Occupancy Costs	514,000	546,000	600,000
018101- A038	Travel & Transportation	280,000	919,000	1,798,000
018101- A039	General	374,000	529,000	222,000
018101- A09	Physical Assets	383,000		450,000
018101- A096	Purchase of Plant and Machinery	103,000		150,000
018101- A097	Purchase of Furniture and Fixture	280,000		300,000
018101- A13	Repairs and Maintenance	150,000	124,000	215,000
018101- A130	Transport	75,000	59,000	150,000
018101- A131	Machinery and Equipment	28,000	10,000	25,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A132 Furniture and Fixture	28,000		25,000
018101- A137 Computer Equipment	19,000	55,000	15,000
Total- AGENCY ELECTION COMMISSIONER ORAKZAI AT HANGU	10,683,000	16,873,000	18,069,000
PA0020 DEC KOLAI PALLAS			
018101- A01 Employees Related Expenses	5,738,000	10,593,000	13,402,000
018101- A011 Pay	2,471,000	3,880,000	5,682,000
018101- A011-1 Pay of Officers	(1,329,000)	(2,597,000)	(2,905,000)
018101- A011-2 Pay of Other Staff	(1,142,000)	(1,283,000)	(2,777,000)
018101- A012 Allowances	3,267,000	6,713,000	7,720,000
018101- A012-1 Regular Allowances	(3,267,000)	(2,584,000)	(4,420,000)
018101- A012-2 Other Allowances (Excluding TA)		(4,129,000)	(3,300,000)
018101- A03 Operating Expenses	551,000	2,385,000	3,281,000
018101- A032 Communications	37,000	69,000	85,000
018101- A033 Utilities	47,000	141,000	350,000
018101- A034 Occupancy Costs	149,000	742,000	1,006,000
018101- A038 Travel & Transportation	196,000	932,000	1,490,000
018101- A039 General	122,000	501,000	350,000
018101- A09 Physical Assets	84,000		700,000
018101- A096 Purchase of Plant and Machinery			200,000
018101- A097 Purchase of Furniture and Fixture	84,000		500,000
018101- A13 Repairs and Maintenance	85,000	228,000	350,000
018101- A130 Transport	47,000	157,000	150,000
018101- A131 Machinery and Equipment	19,000		100,000
018101- A132 Furniture and Fixture	19,000	19,000	100,000
018101- A137 Computer Equipment		52,000	
Total- DEC KOLAI PALLAS	6,458,000	13,206,000	17,733,000
PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (HEADQUARTER) PESHAWER			
018101- A01 Employees Related Expenses	142,213,000	236,817,000	174,918,000
018101- A011 Pay	67,037,000	132,453,000	81,824,000
018101- A011-1 Pay of Officers	(27,852,000)	(54,913,000)	(36,816,000)
018101- A011-2 Pay of Other Staff	(39,185,000)	(77,540,000)	(45,008,000)
018101- A012 Allowances	75,176,000	104,364,000	93,094,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012-1 Regular Allowances	(73,976,000)	(39,488,000)	(51,344,000)
018101- A012-2 Other Allowances (Excluding TA)	(1,200,000)	(64,876,000)	(41,750,000)
018101- A03 Operating Expenses	39,279,000	175,756,000	63,126,000
018101- A032 Communications	1,917,000	2,400,000	2,950,000
018101- A033 Utilities	6,124,000	6,543,000	9,810,000
018101- A034 Occupancy Costs	21,319,000	27,255,000	27,815,000
018101- A038 Travel & Transportation	6,031,000	12,349,000	17,451,000
018101- A039 General	3,888,000	127,209,000	5,100,000
018101- A04 Employees Retirement Benefits	4,300,000		5,500,000
018101- A041 Pension	4,300,000		5,500,000
018101- A09 Physical Assets	466,000	200,000	1,300,000
018101- A092 Computer Equipment	280,000	146,000	500,000
018101- A096 Purchase of Plant and Machinery	93,000	54,000	500,000
018101- A097 Purchase of Furniture and Fixture	93,000		300,000
018101- A13 Repairs and Maintenance	1,307,000	6,514,000	1,950,000
018101- A130 Transport	467,000	617,000	700,000
018101- A131 Machinery and Equipment	374,000	374,000	400,000
018101- A132 Furniture and Fixture	93,000	93,000	100,000
018101- A133 Buildings and Structure	280,000		500,000
018101- A137 Computer Equipment	93,000	5,430,000	250,000
Total- PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (HEADQUARTER) PESHAWAR	187,565,000	419,287,000	246,794,000
PR0003 DISTRICT ELECTION COMMISSIONER PESHAWAR			
018101- A01 Employees Related Expenses	10,536,000	19,282,000	15,630,000
018101- A011 Pay	4,889,000	5,506,000	6,279,000
018101- A011-1 Pay of Officers	(1,731,000)	(2,182,000)	(2,586,000)
018101- A011-2 Pay of Other Staff	(3,158,000)	(3,324,000)	(3,693,000)
018101- A012 Allowances	5,647,000	13,776,000	9,351,000
018101- A012-1 Regular Allowances	(5,567,000)	(3,613,000)	(4,171,000)
018101- A012-2 Other Allowances (Excluding TA)	(80,000)	(10,163,000)	(5,180,000)
018101- A03 Operating Expenses	3,512,000	22,792,000	4,160,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A032	196,000	208,000	270,000
018101- A033	289,000	741,000	520,000
018101- A034	2,113,000	2,209,000	2,020,000
018101- A038	467,000	9,852,000	820,000
018101- A039	447,000	9,782,000	530,000
018101- A04		1,296,000	
018101- A041		1,296,000	
018101- A09	102,000		400,000
018101- A096	37,000		200,000
018101- A097	65,000		200,000
018101- A13	243,000	405,000	410,000
018101- A130	93,000	130,000	200,000
018101- A131	47,000	20,000	80,000
018101- A132	47,000	50,000	80,000
018101- A137	56,000	205,000	50,000
Total- DISTRICT ELECTION COMMISSIONER PESHAWAR	14,393,000	43,775,000	20,600,000
PR0596 P.E.C. NWFP FIELD ORGANIZATION			
018101- A01	12,012,000	29,499,000	21,011,000
018101- A011	6,088,000	8,558,000	10,824,000
018101- A011-1	(2,589,000)	(3,566,000)	(4,871,000)
018101- A011-2	(3,499,000)	(4,992,000)	(5,953,000)
018101- A012	5,924,000	20,941,000	10,187,000
018101- A012-1	(5,774,000)	(7,536,000)	(8,307,000)
018101- A012-2	(150,000)	(13,405,000)	(1,880,000)
018101- A03	12,541,000	11,478,000	15,985,000
018101- A032	201,000	151,000	320,000
018101- A033	467,000	676,000	800,000
018101- A034	8,143,000	7,307,000	10,155,000
018101- A038	1,262,000	1,425,000	2,510,000
018101- A039	2,468,000	1,919,000	2,200,000
018101- A09	234,000		1,000,000
018101- A096			500,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A097 Purchase of Furniture and Fixture	234,000		500,000
018101- A13 Repairs and Maintenance	378,000	375,000	800,000
018101- A130 Transport	140,000	117,000	300,000
018101- A131 Machinery and Equipment	93,000	93,000	200,000
018101- A132 Furniture and Fixture	93,000	93,000	200,000
018101- A137 Computer Equipment	52,000	72,000	100,000
Total- P.E.C. NWFP FIELD ORGANIZATION	25,165,000	41,352,000	38,796,000
SH0001 ASSTT ELECTION COMMR (SHANGLA)			
018101- A01 Employees Related Expenses	9,998,000	14,841,000	15,688,000
018101- A011 Pay	5,237,000	4,192,000	6,215,000
018101- A011-1 Pay of Officers	(2,200,000)	(1,345,000)	(1,750,000)
018101- A011-2 Pay of Other Staff	(3,037,000)	(2,847,000)	(4,465,000)
018101- A012 Allowances	4,761,000	10,649,000	9,473,000
018101- A012-1 Regular Allowances	(4,681,000)	(3,500,000)	(5,733,000)
018101- A012-2 Other Allowances (Excluding TA)	(80,000)	(7,149,000)	(3,740,000)
018101- A03 Operating Expenses	2,077,000	2,860,000	3,852,000
018101- A032 Communications	162,000	80,000	175,000
018101- A033 Utilities	346,000	346,000	440,000
018101- A034 Occupancy Costs	710,000	754,000	760,000
018101- A038 Travel & Transportation	374,000	928,000	1,750,000
018101- A039 General	485,000	752,000	727,000
018101- A04 Employees Retirement Benefits		436,000	
018101- A041 Pension		436,000	
018101- A13 Repairs and Maintenance	331,000	421,000	330,000
018101- A130 Transport	140,000	140,000	200,000
018101- A131 Machinery and Equipment	79,000	79,000	30,000
018101- A132 Furniture and Fixture	84,000	120,000	20,000
018101- A137 Computer Equipment	28,000	82,000	80,000
Total- ASSTT ELECTION COMMR (SHANGLA)	12,406,000	18,558,000	19,870,000
SU0005 DISTRICT ELECTION COMMISSIONER SWABI			
018101- A01 Employees Related Expenses	9,750,000	21,195,000	16,335,000
018101- A011 Pay	4,567,000	5,786,000	6,083,000
018101- A011-1 Pay of Officers	(1,199,000)	(1,772,000)	(1,870,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011-2 Pay of Other Staff	(3,368,000)	(4,014,000)	(4,213,000)
018101- A012 Allowances	5,183,000	15,409,000	10,252,000
018101- A012-1 Regular Allowances	(5,183,000)	(5,605,000)	(4,632,000)
018101- A012-2 Other Allowances (Excluding TA)		(9,804,000)	(5,620,000)
018101- A03 Operating Expenses	1,333,000	3,677,000	2,994,000
018101- A032 Communications	98,000	98,000	105,000
018101- A033 Utilities	168,000	205,000	228,000
018101- A034 Occupancy Costs	548,000	979,000	1,016,000
018101- A038 Travel & Transportation	186,000	1,812,000	1,442,000
018101- A039 General	333,000	583,000	203,000
018101- A13 Repairs and Maintenance	112,000	230,000	90,000
018101- A130 Transport	56,000	106,000	50,000
018101- A131 Machinery and Equipment	28,000	28,000	20,000
018101- A132 Furniture and Fixture	28,000	28,000	20,000
018101- A137 Computer Equipment		68,000	
Total- DISTRICT ELECTION COMMISSIONER SWABI	11,195,000	25,102,000	19,419,000
SW0001 DY: ELECTION COMMISSIONER MALAKAND			
018101- A01 Employees Related Expenses	11,954,000	24,823,000	25,168,000
018101- A011 Pay	4,981,000	7,795,000	10,448,000
018101- A011-1 Pay of Officers	(3,020,000)	(3,692,000)	(5,650,000)
018101- A011-2 Pay of Other Staff	(1,961,000)	(4,103,000)	(4,798,000)
018101- A012 Allowances	6,973,000	17,028,000	14,720,000
018101- A012-1 Regular Allowances	(6,973,000)	(5,674,000)	(7,810,000)
018101- A012-2 Other Allowances (Excluding TA)		(11,354,000)	(6,910,000)
018101- A03 Operating Expenses	4,462,000	6,204,000	6,500,000
018101- A032 Communications	107,000	107,000	130,000
018101- A033 Utilities	542,000	567,000	800,000
018101- A034 Occupancy Costs	2,814,000	3,017,000	3,010,000
018101- A038 Travel & Transportation	654,000	1,926,000	2,290,000
018101- A039 General	345,000	587,000	270,000
018101- A04 Employees Retirement Benefits		1,730,000	
018101- A041 Pension		1,730,000	

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A09 Physical Assets	177,000		350,000
018101- A096 Purchase of Plant and Machinery	93,000		150,000
018101- A097 Purchase of Furniture and Fixture	84,000		200,000
018101- A13 Repairs and Maintenance	216,000	129,000	260,000
018101- A130 Transport	75,000	105,000	100,000
018101- A131 Machinery and Equipment	47,000	15,000	50,000
018101- A132 Furniture and Fixture	47,000		50,000
018101- A137 Computer Equipment	47,000	9,000	60,000
Total- DY: ELECTION COMMISSIONER MALAKAND	16,809,000	32,886,000	32,278,000
SW0002 DISTRICT ELECTION COMMISSIONER SWAT			
018101- A01 Employees Related Expenses	10,815,000	15,711,000	14,852,000
018101- A011 Pay	4,715,000	5,261,000	6,102,000
018101- A011-1 Pay of Officers	(1,799,000)	(1,921,000)	(1,829,000)
018101- A011-2 Pay of Other Staff	(2,916,000)	(3,340,000)	(4,273,000)
018101- A012 Allowances	6,100,000	10,450,000	8,750,000
018101- A012-1 Regular Allowances	(6,100,000)	(3,941,000)	(4,515,000)
018101- A012-2 Other Allowances (Excluding TA)		(6,509,000)	(4,235,000)
018101- A03 Operating Expenses	1,195,000	3,023,000	2,430,000
018101- A032 Communications	84,000	101,000	155,000
018101- A034 Occupancy Costs	9,000	4,000	
018101- A038 Travel & Transportation	645,000	1,609,000	1,910,000
018101- A039 General	457,000	1,309,000	365,000
018101- A09 Physical Assets			320,000
018101- A096 Purchase of Plant and Machinery			150,000
018101- A097 Purchase of Furniture and Fixture			170,000
018101- A13 Repairs and Maintenance	127,000	413,000	295,000
018101- A130 Transport	75,000	317,000	150,000
018101- A131 Machinery and Equipment	33,000	15,000	50,000
018101- A132 Furniture and Fixture	19,000	19,000	60,000
018101- A137 Computer Equipment		62,000	35,000
Total- DISTRICT ELECTION COMMISSIONER SWAT	12,137,000	19,147,000	17,897,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

SW0048 DEC SOUTH WAZIRISTAN LOWER

018101- A01	Employees Related Expenses		10,217,000
018101- A011	Pay		3,548,000
018101- A011-1	Pay of Officers		(1,301,000)
018101- A011-2	Pay of Other Staff		(2,247,000)
018101- A012	Allowances		6,669,000
018101- A012-1	Regular Allowances		(3,337,000)
018101- A012-2	Other Allowances (Excluding TA)		(3,332,000)
018101- A03	Operating Expenses		2,614,000
018101- A032	Communications		220,000
018101- A033	Utilities		325,000
018101- A034	Occupancy Costs		20,000
018101- A038	Travel & Transportation		1,609,000
018101- A039	General		440,000
018101- A09	Physical Assets		700,000
018101- A096	Purchase of Plant and Machinery		200,000
018101- A097	Purchase of Furniture and Fixture		500,000
018101- A13	Repairs and Maintenance		170,000
018101- A130	Transport		100,000
018101- A131	Machinery and Equipment		30,000
018101- A132	Furniture and Fixture		20,000
018101- A137	Computer Equipment		20,000
Total- DEC SOUTH WAZIRISTAN LOWER			13,701,000

TG0010 DISTRICT ELECTION COMMISSIONER TORGHAR

018101- A01	Employees Related Expenses	9,117,000	17,300,000	13,574,000
018101- A011	Pay	4,292,000	5,647,000	5,650,000
018101- A011-1	Pay of Officers	(1,459,000)	(2,273,000)	(2,280,000)
018101- A011-2	Pay of Other Staff	(2,833,000)	(3,374,000)	(3,370,000)
018101- A012	Allowances	4,825,000	11,653,000	7,924,000
018101- A012-1	Regular Allowances	(4,725,000)	(3,561,000)	(4,004,000)
018101- A012-2	Other Allowances (Excluding TA)	(100,000)	(8,092,000)	(3,920,000)
018101- A03	Operating Expenses	1,687,000	2,409,000	2,272,000
018101- A032	Communications	112,000	41,000	120,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A033	Utilities	208,000	163,000	200,000
018101- A034	Occupancy Costs	663,000	609,000	590,000
018101- A038	Travel & Transportation	336,000	1,050,000	1,092,000
018101- A039	General	368,000	546,000	270,000
018101- A09	Physical Assets			200,000
018101- A096	Purchase of Plant and Machinery			100,000
018101- A097	Purchase of Furniture and Fixture			100,000
018101- A13	Repairs and Maintenance	120,000	222,000	290,000
018101- A130	Transport	56,000	106,000	100,000
018101- A131	Machinery and Equipment	23,000	23,000	50,000
018101- A132	Furniture and Fixture	23,000	43,000	30,000
018101- A137	Computer Equipment	18,000	50,000	110,000
Total-	DISTRICT ELECTION COMMISSIONER TORGHAR	10,924,000	19,931,000	16,336,000
TK0004 DISTRICT ELECTION COMMISSIONER TANK				
018101- A01	Employees Related Expenses	7,321,000	15,815,000	13,364,000
018101- A011	Pay	3,311,000	4,569,000	4,873,000
018101- A011-1	Pay of Officers	(1,520,000)	(1,819,000)	(2,153,000)
018101- A011-2	Pay of Other Staff	(1,791,000)	(2,750,000)	(2,720,000)
018101- A012	Allowances	4,010,000	11,246,000	8,491,000
018101- A012-1	Regular Allowances	(4,010,000)	(3,652,000)	(3,653,000)
018101- A012-2	Other Allowances (Excluding TA)		(7,594,000)	(4,838,000)
018101- A03	Operating Expenses	1,254,000	2,124,000	3,152,000
018101- A032	Communications	95,000	95,000	115,000
018101- A033	Utilities	93,000	150,000	310,000
018101- A034	Occupancy Costs	422,000	494,000	538,000
018101- A038	Travel & Transportation	261,000	960,000	1,914,000
018101- A039	General	383,000	425,000	275,000
018101- A13	Repairs and Maintenance	117,000	107,000	260,000
018101- A130	Transport	47,000	7,000	100,000
018101- A131	Machinery and Equipment	28,000	8,000	100,000
018101- A132	Furniture and Fixture	14,000		
018101- A137	Computer Equipment	28,000	92,000	60,000
Total-	DISTRICT ELECTION COMMISSIONER TANK	8,692,000	18,046,000	16,776,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023
Budget
Estimate
Rs2022-2023
Revised
Estimate
Rs2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

TW0047 AGENCY ELECTION COMMISSIONER SOUTH WAZIRISTAN AGENCY AT TANK

018101- A01	Employees Related Expenses	9,015,000	16,924,000	14,424,000
018101- A011	Pay	3,976,000	5,185,000	5,662,000
018101- A011-1	Pay of Officers	(1,136,000)	(1,643,000)	(1,778,000)
018101- A011-2	Pay of Other Staff	(2,840,000)	(3,542,000)	(3,884,000)
018101- A012	Allowances	5,039,000	11,739,000	8,762,000
018101- A012-1	Regular Allowances	(5,039,000)	(3,412,000)	(4,407,000)
018101- A012-2	Other Allowances (Excluding TA)		(8,327,000)	(4,355,000)
018101- A03	Operating Expenses	1,180,000	1,738,000	2,065,000
018101- A032	Communications	104,000	67,000	120,000
018101- A033	Utilities	117,000	93,000	275,000
018101- A034	Occupancy Costs	11,000	6,000	10,000
018101- A038	Travel & Transportation	449,000	1,015,000	1,300,000
018101- A039	General	499,000	557,000	360,000
018101- A09	Physical Assets	19,000		250,000
018101- A096	Purchase of Plant and Machinery	19,000		100,000
018101- A097	Purchase of Furniture and Fixture			150,000
018101- A13	Repairs and Maintenance	183,000	375,000	170,000
018101- A130	Transport	75,000	305,000	100,000
018101- A131	Machinery and Equipment	47,000		20,000
018101- A132	Furniture and Fixture	47,000		20,000
018101- A137	Computer Equipment	14,000	70,000	30,000
Total-	AGENCY ELECTION COMMISSIONER SOUTH WAZIRISTAN AGENCY AT TANK	10,397,000	19,037,000	16,909,000
018101	Total- Voter Registration/elections	711,262,000	1,312,594,000	1,105,037,000
0181	Total- Administration of General Public Service	711,262,000	1,312,594,000	1,105,037,000
018	Total- Administration of General Public Service	711,262,000	1,312,594,000	1,105,037,000
01	Total- General Public Service	711,262,000	1,312,594,000	1,105,037,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	711,262,000	1,312,594,000	1,105,037,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
018	Administration of General Public Service:		
0181	Administration of General Public Service:		
018101	Voter Registration/elections :		
BN0114	ELECTION		
018101- A01	Employees Related Expenses	11,884,000	12,542,000
018101- A011	Pay	3,668,000	4,910,000
018101- A011-1	Pay of Officers	(1,475,000)	(1,885,000)
018101- A011-2	Pay of Other Staff	(2,193,000)	(3,025,000)
018101- A012	Allowances	8,216,000	7,115,000
018101- A012-1	Regular Allowances	(4,835,000)	(3,334,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,381,000)	(3,781,000)
018101- A03	Operating Expenses	3,024,000	66,842,000
018101- A032	Communications	189,000	176,000
018101- A033	Utilities	420,000	507,000
018101- A034	Occupancy Costs	952,000	1,110,000
018101- A038	Travel & Transportation	1,107,000	676,000
018101- A039	General	356,000	196,000
018101- A09	Physical Assets	216,000	5,000
018101- A091	Purchase of Building		1,000
018101- A092	Computer Equipment		1,000
018101- A095	Purchase of Transport		1,000
018101- A096	Purchase of Plant and Machinery	108,000	1,000
018101- A097	Purchase of Furniture and Fixture	108,000	1,000
018101- A12	Civil works		1,000
018101- A124	Building and Structures		1,000
018101- A13	Repairs and Maintenance	215,000	215,000
018101- A130	Transport	112,000	75,000
018101- A131	Machinery and Equipment	47,000	50,000
018101- A132	Furniture and Fixture	28,000	50,000
018101- A137	Computer Equipment	28,000	26,000
Total- ELECTION	15,339,000	79,599,000	14,897,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023
Budget
Estimate
Rs2022-2023
Revised
Estimate
Rs2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

DU0063 DEC DADU

018101- A01	Employees Related Expenses	12,104,000	12,871,000	14,526,000
018101- A011	Pay	3,786,000	4,230,000	5,684,000
018101- A011-1	Pay of Officers	(1,130,000)	(1,438,000)	(1,820,000)
018101- A011-2	Pay of Other Staff	(2,656,000)	(2,792,000)	(3,864,000)
018101- A012	Allowances	8,318,000	8,641,000	8,842,000
018101- A012-1	Regular Allowances	(4,948,000)	(2,824,000)	(3,642,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,370,000)	(5,817,000)	(5,200,000)
018101- A03	Operating Expenses	1,867,000	61,140,000	2,286,000
018101- A032	Communications	174,000	221,000	163,000
018101- A033	Utilities	215,000	494,000	482,000
018101- A034	Occupancy Costs	15,000		10,000
018101- A038	Travel & Transportation	1,107,000	13,533,000	1,201,000
018101- A039	General	356,000	46,892,000	430,000
018101- A09	Physical Assets	216,000	251,000	340,000
018101- A092	Computer Equipment		35,000	40,000
018101- A096	Purchase of Plant and Machinery	108,000	108,000	150,000
018101- A097	Purchase of Furniture and Fixture	108,000	108,000	150,000
018101- A13	Repairs and Maintenance	215,000	215,000	251,000
018101- A130	Transport	112,000	112,000	120,000
018101- A131	Machinery and Equipment	47,000	47,000	50,000
018101- A132	Furniture and Fixture	28,000	28,000	40,000
018101- A137	Computer Equipment	28,000	28,000	41,000
Total- DEC DADU		14,402,000	74,477,000	17,403,000

GH0018 DEC GHOTKI

018101- A01	Employees Related Expenses	11,915,000	15,174,000	13,839,000
018101- A011	Pay	3,726,000	4,680,000	6,252,000
018101- A011-1	Pay of Officers	(1,164,000)	(1,488,000)	(2,185,000)
018101- A011-2	Pay of Other Staff	(2,562,000)	(3,192,000)	(4,067,000)
018101- A012	Allowances	8,189,000	10,494,000	7,587,000
018101- A012-1	Regular Allowances	(4,819,000)	(3,480,000)	(3,864,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,370,000)	(7,014,000)	(3,723,000)
018101- A03	Operating Expenses	1,955,000	14,338,000	2,497,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A032	Communications	184,000	94,000	196,000
018101- A033	Utilities	293,000	220,000	490,000
018101- A034	Occupancy Costs	15,000		16,000
018101- A038	Travel & Transportation	1,107,000	2,568,000	1,225,000
018101- A039	General	356,000	11,456,000	570,000
018101- A09	Physical Assets	216,000	216,000	50,000
018101- A096	Purchase of Plant and Machinery	108,000	108,000	50,000
018101- A097	Purchase of Furniture and Fixture	108,000	108,000	
018101- A13	Repairs and Maintenance	215,000	210,000	240,000
018101- A130	Transport	112,000	112,000	100,000
018101- A131	Machinery and Equipment	47,000	47,000	50,000
018101- A132	Furniture and Fixture	28,000	28,000	45,000
018101- A137	Computer Equipment	28,000	23,000	45,000
Total- DEC GHOTKI	14,301,000	29,938,000	16,626,000	
HD0198 DEC HYDERABAD				
018101- A01	Employees Related Expenses	13,623,000	19,648,000	15,944,000
018101- A011	Pay	4,360,000	6,453,000	7,412,000
018101- A011-1	Pay of Officers	(1,061,000)	(1,952,000)	(2,919,000)
018101- A011-2	Pay of Other Staff	(3,299,000)	(4,501,000)	(4,493,000)
018101- A012	Allowances	9,263,000	13,195,000	8,532,000
018101- A012-1	Regular Allowances	(5,893,000)	(4,589,000)	(4,677,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,370,000)	(8,606,000)	(3,855,000)
018101- A03	Operating Expenses	2,876,000	81,747,000	4,027,000
018101- A032	Communications	183,000	213,000	176,000
018101- A033	Utilities	432,000	338,000	630,000
018101- A034	Occupancy Costs	798,000	798,000	941,000
018101- A038	Travel & Transportation	1,107,000	16,617,000	1,650,000
018101- A039	General	356,000	63,781,000	630,000
018101- A09	Physical Assets	216,000		160,000
018101- A096	Purchase of Plant and Machinery	108,000		60,000
018101- A097	Purchase of Furniture and Fixture	108,000		100,000
018101- A13	Repairs and Maintenance	215,000	232,000	240,000
018101- A130	Transport	112,000	112,000	140,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A131 Machinery and Equipment	47,000	47,000	50,000
018101- A132 Furniture and Fixture	28,000	17,000	30,000
018101- A137 Computer Equipment	28,000	56,000	20,000
Total- DEC HYDERABAD	16,930,000	101,627,000	20,371,000
HD0199 REC HYDERABAD			
018101- A01 Employees Related Expenses	19,836,000	21,033,000	19,655,000
018101- A011 Pay	6,598,000	7,862,000	9,841,000
018101- A011-1 Pay of Officers	(2,818,000)	(2,986,000)	(4,648,000)
018101- A011-2 Pay of Other Staff	(3,780,000)	(4,876,000)	(5,193,000)
018101- A012 Allowances	13,238,000	13,171,000	9,814,000
018101- A012-1 Regular Allowances	(8,608,000)	(5,186,000)	(6,514,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,630,000)	(7,985,000)	(3,300,000)
018101- A03 Operating Expenses	5,477,000	6,730,000	9,299,000
018101- A032 Communications	271,000	257,000	355,000
018101- A033 Utilities	532,000	1,500,000	2,840,000
018101- A034 Occupancy Costs	3,211,000	2,974,000	2,984,000
018101- A038 Travel & Transportation	1,107,000	1,245,000	2,050,000
018101- A039 General	356,000	754,000	1,070,000
018101- A09 Physical Assets	225,000	44,000	
018101- A096 Purchase of Plant and Machinery	117,000	44,000	
018101- A097 Purchase of Furniture and Fixture	108,000		
018101- A13 Repairs and Maintenance	215,000	306,000	720,000
018101- A130 Transport	112,000	142,000	300,000
018101- A131 Machinery and Equipment	47,000	47,000	100,000
018101- A132 Furniture and Fixture	28,000	11,000	50,000
018101- A137 Computer Equipment	28,000	106,000	220,000
018101- A138 General			50,000
Total- REC HYDERABAD	25,753,000	28,113,000	29,674,000
JD0114 ELECTION			
018101- A01 Employees Related Expenses	12,273,000	15,762,000	14,949,000
018101- A011 Pay	3,993,000	5,201,000	5,953,000
018101- A011-1 Pay of Officers	(1,557,000)	(2,062,000)	(2,403,000)
018101- A011-2 Pay of Other Staff	(2,436,000)	(3,139,000)	(3,550,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A012 Allowances	8,280,000	10,561,000	8,996,000
018101- A012-1 Regular Allowances	(5,104,000)	(3,601,000)	(3,805,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,176,000)	(6,960,000)	(5,191,000)
018101- A03 Operating Expenses	3,431,000	10,114,000	3,569,000
018101- A032 Communications	195,000	100,000	140,000
018101- A033 Utilities	273,000	226,000	260,000
018101- A034 Occupancy Costs	1,500,000	1,492,000	1,758,000
018101- A038 Travel & Transportation	1,107,000	959,000	1,000,000
018101- A039 General	356,000	7,337,000	411,000
018101- A04 Employees Retirement Benefits	1,081,000	1,603,000	
018101- A041 Pension	1,081,000	1,603,000	
018101- A09 Physical Assets	216,000		4,000
018101- A092 Computer Equipment			1,000
018101- A095 Purchase of Transport			1,000
018101- A096 Purchase of Plant and Machinery	108,000		1,000
018101- A097 Purchase of Furniture and Fixture	108,000		1,000
018101- A13 Repairs and Maintenance	215,000	133,000	195,000
018101- A130 Transport	112,000	60,000	50,000
018101- A131 Machinery and Equipment	47,000	30,000	50,000
018101- A132 Furniture and Fixture	28,000	15,000	50,000
018101- A137 Computer Equipment	28,000	28,000	45,000
Total- ELECTION	17,216,000	27,612,000	18,717,000
JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO			
018101- A01 Employees Related Expenses	12,512,000	17,732,000	14,777,000
018101- A011 Pay	4,028,000	6,187,000	6,690,000
018101- A011-1 Pay of Officers	(1,509,000)	(2,493,000)	(2,865,000)
018101- A011-2 Pay of Other Staff	(2,519,000)	(3,694,000)	(3,825,000)
018101- A012 Allowances	8,484,000	11,545,000	8,087,000
018101- A012-1 Regular Allowances	(5,324,000)	(4,133,000)	(4,264,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,160,000)	(7,412,000)	(3,823,000)
018101- A03 Operating Expenses	3,529,000	39,476,000	4,176,000
018101- A032 Communications	164,000	157,000	116,000
018101- A033 Utilities	303,000	425,000	650,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A034	Occupancy Costs	1,599,000	1,544,000	2,165,000
018101- A038	Travel & Transportation	1,107,000	9,078,000	800,000
018101- A039	General	356,000	28,272,000	445,000
018101- A04	Employees Retirement Benefits	1,115,000	1,654,000	
018101- A041	Pension	1,115,000	1,654,000	
018101- A09	Physical Assets	216,000		150,000
018101- A096	Purchase of Plant and Machinery	108,000		100,000
018101- A097	Purchase of Furniture and Fixture	108,000		50,000
018101- A13	Repairs and Maintenance	215,000	360,000	300,000
018101- A130	Transport	112,000	192,000	150,000
018101- A131	Machinery and Equipment	47,000	67,000	70,000
018101- A132	Furniture and Fixture	28,000	73,000	40,000
018101- A137	Computer Equipment	28,000	28,000	40,000
Total-	ASSISTANT ELECTION COMMISSIONER JAMSHORO	17,587,000	59,222,000	19,403,000
KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI				
018101- A01	Employees Related Expenses	146,515,000	163,525,000	197,319,000
018101- A011	Pay	47,392,000	47,392,000	78,350,000
018101- A011-1	Pay of Officers	(20,954,000)	(20,954,000)	(34,830,000)
018101- A011-2	Pay of Other Staff	(26,438,000)	(26,438,000)	(43,520,000)
018101- A012	Allowances	99,123,000	116,133,000	118,969,000
018101- A012-1	Regular Allowances	(60,462,000)	(39,551,000)	(58,767,000)
018101- A012-2	Other Allowances (Excluding TA)	(38,661,000)	(76,582,000)	(60,202,000)
018101- A03	Operating Expenses	44,874,000	357,664,000	77,950,000
018101- A032	Communications	2,242,000	6,142,000	6,050,000
018101- A033	Utilities	5,568,000	6,738,000	8,100,000
018101- A034	Occupancy Costs	16,561,000	25,811,000	24,000,000
018101- A038	Travel & Transportation	13,556,000	12,268,000	17,400,000
018101- A039	General	6,947,000	306,705,000	22,400,000
018101- A04	Employees Retirement Benefits	2,055,000	5,100,000	3,250,000
018101- A041	Pension	2,055,000	5,100,000	3,250,000
018101- A05	Grants, Subsidies and Write off Loans	250,000	6,511,000	500,000
018101- A052	Grants Domestic	250,000	6,511,000	500,000

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APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A09	Physical Assets	103,557,000	561,000	4,184,000
018101- A092	Computer Equipment	1,870,000		1,000,000
018101- A095	Purchase of Transport	100,325,000		1,000,000
018101- A096	Purchase of Plant and Machinery	654,000		1,000,000
018101- A097	Purchase of Furniture and Fixture	708,000	561,000	1,184,000
018101- A13	Repairs and Maintenance	4,095,000	12,545,000	5,600,000
018101- A130	Transport	916,000	916,000	1,000,000
018101- A131	Machinery and Equipment	561,000	1,361,000	1,000,000
018101- A132	Furniture and Fixture	374,000	674,000	1,000,000
018101- A133	Buildings and Structure	1,870,000	870,000	2,000,000
018101- A137	Computer Equipment	327,000	8,677,000	600,000
018101- A138	General	47,000	47,000	
Total-	PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI	301,346,000	545,906,000	288,803,000
KA1289 DEC KORANGI				
018101- A01	Employees Related Expenses	13,516,000	16,889,000	13,909,000
018101- A011	Pay	5,305,000	5,386,000	5,605,000
018101- A011-1	Pay of Officers	(1,233,000)	(1,742,000)	(1,830,000)
018101- A011-2	Pay of Other Staff	(4,072,000)	(3,644,000)	(3,775,000)
018101- A012	Allowances	8,211,000	11,503,000	8,304,000
018101- A012-1	Regular Allowances	(5,051,000)	(3,331,000)	(3,410,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,160,000)	(8,172,000)	(4,894,000)
018101- A03	Operating Expenses	2,921,000	87,416,000	2,906,000
018101- A032	Communications	179,000	220,000	125,000
018101- A033	Utilities	87,000	147,000	25,000
018101- A034	Occupancy Costs	1,192,000	1,352,000	1,881,000
018101- A038	Travel & Transportation	1,107,000	21,735,000	510,000
018101- A039	General	356,000	63,962,000	365,000
018101- A04	Employees Retirement Benefits			1,000,000
018101- A041	Pension			1,000,000
018101- A09	Physical Assets	216,000		220,000
018101- A096	Purchase of Plant and Machinery	108,000		110,000
018101- A097	Purchase of Furniture and Fixture	108,000		110,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A13 Repairs and Maintenance	215,000	883,000	260,000
018101- A130 Transport	112,000	270,000	150,000
018101- A131 Machinery and Equipment	47,000	47,000	50,000
018101- A132 Furniture and Fixture	28,000	28,000	30,000
018101- A137 Computer Equipment	28,000	538,000	30,000
Total- DEC KORANGI	16,868,000	105,188,000	18,295,000
KA2031 ELECTION OFFICE.(EAST)			
018101- A01 Employees Related Expenses	13,281,000	16,164,000	14,471,000
018101- A011 Pay	4,472,000	5,330,000	6,346,000
018101- A011-1 Pay of Officers	(1,199,000)	(1,612,000)	(1,779,000)
018101- A011-2 Pay of Other Staff	(3,273,000)	(3,718,000)	(4,567,000)
018101- A012 Allowances	8,809,000	10,834,000	8,125,000
018101- A012-1 Regular Allowances	(5,439,000)	(3,105,000)	(3,775,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,370,000)	(7,729,000)	(4,350,000)
018101- A03 Operating Expenses	2,944,000	103,369,000	3,876,000
018101- A032 Communications	154,000	241,000	153,000
018101- A033 Utilities	303,000	844,000	622,000
018101- A034 Occupancy Costs	1,024,000	1,556,000	1,210,000
018101- A038 Travel & Transportation	1,107,000	18,878,000	1,445,000
018101- A039 General	356,000	81,850,000	446,000
018101- A04 Employees Retirement Benefits		528,000	
018101- A041 Pension		528,000	
018101- A09 Physical Assets	216,000		
018101- A096 Purchase of Plant and Machinery	108,000		
018101- A097 Purchase of Furniture and Fixture	108,000		
018101- A13 Repairs and Maintenance	215,000	791,000	380,000
018101- A130 Transport	112,000	137,000	100,000
018101- A131 Machinery and Equipment	47,000	52,000	100,000
018101- A132 Furniture and Fixture	28,000	47,000	100,000
018101- A137 Computer Equipment	28,000	555,000	80,000
Total- ELECTION OFFICE.(EAST)	16,656,000	120,852,000	18,727,000
KA2033 ELECTION OFFICE.(SOUTH)			
018101- A01 Employees Related Expenses	10,724,000	13,996,000	11,766,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A011 Pay	3,402,000	4,476,000	5,316,000
018101- A011-1 Pay of Officers	(1,148,000)	(1,677,000)	(1,746,000)
018101- A011-2 Pay of Other Staff	(2,254,000)	(2,799,000)	(3,570,000)
018101- A012 Allowances	7,322,000	9,520,000	6,450,000
018101- A012-1 Regular Allowances	(4,151,000)	(2,690,000)	(3,125,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,171,000)	(6,830,000)	(3,325,000)
018101- A03 Operating Expenses	3,220,000	92,309,000	3,070,000
018101- A032 Communications	230,000	197,000	230,000
018101- A033 Utilities	296,000	766,000	490,000
018101- A034 Occupancy Costs	1,231,000	1,361,000	1,526,000
018101- A038 Travel & Transportation	1,107,000	17,530,000	375,000
018101- A039 General	356,000	72,455,000	449,000
018101- A04 Employees Retirement Benefits		513,000	
018101- A041 Pension		513,000	
018101- A05 Grants, Subsidies and Write off Loans		6,851,000	326,000
018101- A052 Grants Domestic		6,851,000	326,000
018101- A09 Physical Assets	216,000		200,000
018101- A096 Purchase of Plant and Machinery	108,000		100,000
018101- A097 Purchase of Furniture and Fixture	108,000		100,000
018101- A13 Repairs and Maintenance	215,000	613,000	270,000
018101- A130 Transport	112,000		50,000
018101- A131 Machinery and Equipment	47,000	47,000	80,000
018101- A132 Furniture and Fixture	28,000	30,000	80,000
018101- A137 Computer Equipment	28,000	536,000	60,000
Total- ELECTION OFFICE.(SOUTH)	14,375,000	114,282,000	15,632,000
KA2036 ASSISTANT ELECTION OFFICER WEST			
018101- A01 Employees Related Expenses	11,786,000	14,547,000	13,228,000
018101- A011 Pay	3,946,000	4,669,000	6,168,000
018101- A011-1 Pay of Officers	(1,164,000)	(1,686,000)	(1,779,000)
018101- A011-2 Pay of Other Staff	(2,782,000)	(2,983,000)	(4,389,000)
018101- A012 Allowances	7,840,000	9,878,000	7,060,000
018101- A012-1 Regular Allowances	(4,680,000)	(2,738,000)	(3,755,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,160,000)	(7,140,000)	(3,305,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A03	Operating Expenses	2,271,000	70,632,000	2,412,000
018101- A032	Communications	174,000	187,000	155,000
018101- A033	Utilities	103,000		70,000
018101- A034	Occupancy Costs	531,000	622,000	550,000
018101- A038	Travel & Transportation	1,107,000	13,176,000	1,230,000
018101- A039	General	356,000	56,647,000	407,000
018101- A04	Employees Retirement Benefits	783,000	1,143,000	1,200,000
018101- A041	Pension	783,000	1,143,000	1,200,000
018101- A09	Physical Assets	225,000		250,000
018101- A096	Purchase of Plant and Machinery	117,000		135,000
018101- A097	Purchase of Furniture and Fixture	108,000		115,000
018101- A13	Repairs and Maintenance	215,000	643,000	305,000
018101- A130	Transport	112,000	67,000	160,000
018101- A131	Machinery and Equipment	47,000	30,000	65,000
018101- A132	Furniture and Fixture	28,000	28,000	35,000
018101- A137	Computer Equipment	28,000	518,000	45,000
Total-	ASSISTANT ELECTION OFFICER WEST	15,280,000	86,965,000	17,395,000
KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL				
018101- A01	Employees Related Expenses	12,118,000	19,138,000	15,446,000
018101- A011	Pay	3,850,000	5,855,000	6,387,000
018101- A011-1	Pay of Officers	(923,000)	(1,804,000)	(1,881,000)
018101- A011-2	Pay of Other Staff	(2,927,000)	(4,051,000)	(4,506,000)
018101- A012	Allowances	8,268,000	13,283,000	9,059,000
018101- A012-1	Regular Allowances	(4,898,000)	(3,425,000)	(3,719,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,370,000)	(9,858,000)	(5,340,000)
018101- A03	Operating Expenses	2,849,000	120,898,000	3,885,000
018101- A032	Communications	164,000	151,000	71,000
018101- A033	Utilities	35,000	40,000	50,000
018101- A034	Occupancy Costs	1,187,000	1,528,000	2,101,000
018101- A038	Travel & Transportation	1,107,000	22,672,000	1,125,000
018101- A039	General	356,000	96,507,000	538,000
018101- A09	Physical Assets	216,000	660,000	200,000
018101- A096	Purchase of Plant and Machinery	108,000	522,000	100,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A097 Purchase of Furniture and Fixture	108,000	138,000	100,000
018101- A13 Repairs and Maintenance	215,000	942,000	351,000
018101- A130 Transport	112,000	112,000	100,000
018101- A131 Machinery and Equipment	47,000	77,000	100,000
018101- A132 Furniture and Fixture	28,000	58,000	50,000
018101- A137 Computer Equipment	28,000	695,000	101,000
Total- ASSISTANT ELECTION COMMISSIONER CENTRAL	15,398,000	141,638,000	19,882,000
KA2042 ELECTION OFFICE DISTRICT MALIR			
018101- A01 Employees Related Expenses	10,908,000	15,445,000	13,408,000
018101- A011 Pay	3,360,000	4,924,000	5,584,000
018101- A011-1 Pay of Officers	(900,000)	(1,707,000)	(1,881,000)
018101- A011-2 Pay of Other Staff	(2,460,000)	(3,217,000)	(3,703,000)
018101- A012 Allowances	7,548,000	10,521,000	7,824,000
018101- A012-1 Regular Allowances	(4,377,000)	(3,079,000)	(3,388,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,171,000)	(7,442,000)	(4,436,000)
018101- A03 Operating Expenses	3,134,000	64,856,000	7,909,000
018101- A032 Communications	174,000	335,000	220,000
018101- A033 Utilities	473,000	245,000	430,000
018101- A034 Occupancy Costs	1,024,000	1,934,000	3,050,000
018101- A038 Travel & Transportation	1,107,000	13,206,000	3,730,000
018101- A039 General	356,000	49,136,000	479,000
018101- A04 Employees Retirement Benefits		408,000	
018101- A041 Pension		408,000	
018101- A09 Physical Assets	216,000		400,000
018101- A096 Purchase of Plant and Machinery	108,000		200,000
018101- A097 Purchase of Furniture and Fixture	108,000		200,000
018101- A13 Repairs and Maintenance	215,000	785,000	320,000
018101- A130 Transport	112,000	112,000	100,000
018101- A131 Machinery and Equipment	47,000	47,000	50,000
018101- A132 Furniture and Fixture	28,000	28,000	50,000
018101- A137 Computer Equipment	28,000	598,000	120,000
Total- ELECTION OFFICE DISTRICT MALIR	14,473,000	81,494,000	22,037,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA2197 DY. ELECTION COMM FIELD KARACHI			
018101- A01 Employees Related Expenses	16,771,000	22,238,000	17,708,000
018101- A011 Pay	5,926,000	7,907,000	8,885,000
018101- A011-1 Pay of Officers	(2,789,000)	(3,276,000)	(4,372,000)
018101- A011-2 Pay of Other Staff	(3,137,000)	(4,631,000)	(4,513,000)
018101- A012 Allowances	10,845,000	14,331,000	8,823,000
018101- A012-1 Regular Allowances	(6,873,000)	(4,245,000)	(4,843,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,972,000)	(10,086,000)	(3,980,000)
018101- A03 Operating Expenses	4,769,000	5,738,000	6,270,000
018101- A032 Communications	219,000	219,000	210,000
018101- A033 Utilities	149,000	412,000	400,000
018101- A034 Occupancy Costs	2,938,000	3,254,000	4,310,000
018101- A038 Travel & Transportation	1,107,000	1,355,000	950,000
018101- A039 General	356,000	498,000	400,000
018101- A09 Physical Assets	230,000	230,000	
018101- A096 Purchase of Plant and Machinery	117,000	117,000	
018101- A097 Purchase of Furniture and Fixture	113,000	113,000	
018101- A12 Civil works		1,661,000	
018101- A124 Building and Structures		1,661,000	
018101- A13 Repairs and Maintenance	215,000	1,020,000	470,000
018101- A130 Transport	112,000	352,000	200,000
018101- A131 Machinery and Equipment	47,000	67,000	100,000
018101- A132 Furniture and Fixture	28,000	50,000	100,000
018101- A137 Computer Equipment	28,000	551,000	70,000
Total- DY. ELECTION COMM FIELD KARACHI	21,985,000	30,887,000	24,448,000
KA7205 DEC KEAMARI KARACHI			
018101- A01 Employees Related Expenses	11,299,000	17,668,000	13,404,000
018101- A011 Pay	3,638,000	5,103,000	5,795,000
018101- A011-1 Pay of Officers	(1,027,000)	(1,482,000)	(1,574,000)
018101- A011-2 Pay of Other Staff	(2,611,000)	(3,621,000)	(4,221,000)
018101- A012 Allowances	7,661,000	12,565,000	7,609,000
018101- A012-1 Regular Allowances	(4,501,000)	(5,028,000)	(3,241,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,160,000)	(7,537,000)	(4,368,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A03	Operating Expenses	3,296,000	61,298,000	4,285,000
018101- A032	Communications	173,000	165,000	222,000
018101- A033	Utilities	62,000	10,000	40,000
018101- A034	Occupancy Costs	1,598,000	1,185,000	1,850,000
018101- A038	Travel & Transportation	1,107,000	10,934,000	1,198,000
018101- A039	General	356,000	49,004,000	975,000
018101- A09	Physical Assets	1,577,000	1,302,000	1,740,000
018101- A092	Computer Equipment	555,000	438,000	580,000
018101- A096	Purchase of Plant and Machinery	467,000	369,000	580,000
018101- A097	Purchase of Furniture and Fixture	555,000	495,000	580,000
018101- A13	Repairs and Maintenance	215,000	684,000	375,000
018101- A130	Transport	112,000	112,000	250,000
018101- A131	Machinery and Equipment	47,000	16,000	
018101- A132	Furniture and Fixture	28,000	28,000	
018101- A137	Computer Equipment	28,000	528,000	125,000
Total- DEC KEAMARI KARACHI	16,387,000	80,952,000	19,804,000	
KE0114 ELECTION				
018101- A01	Employees Related Expenses	10,414,000	15,177,000	12,570,000
018101- A011	Pay	3,237,000	4,958,000	5,404,000
018101- A011-1	Pay of Officers	(982,000)	(1,651,000)	(1,851,000)
018101- A011-2	Pay of Other Staff	(2,255,000)	(3,307,000)	(3,553,000)
018101- A012	Allowances	7,177,000	10,219,000	7,166,000
018101- A012-1	Regular Allowances	(4,227,000)	(3,352,000)	(3,341,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,950,000)	(6,867,000)	(3,825,000)
018101- A03	Operating Expenses	1,927,000	9,317,000	2,285,000
018101- A032	Communications	185,000	63,000	126,000
018101- A033	Utilities	269,000	139,000	163,000
018101- A034	Occupancy Costs	10,000	7,000	9,000
018101- A038	Travel & Transportation	1,107,000	3,039,000	1,402,000
018101- A039	General	356,000	6,069,000	585,000
018101- A05	Grants, Subsidies and Write off Loans			5,000
018101- A052	Grants Domestic			5,000
018101- A06	Transfers			1,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A063			1,000
018101- A09	216,000	44,000	303,000
018101- A091			1,000
018101- A092			100,000
018101- A095			1,000
018101- A096	108,000		100,000
018101- A097	108,000	44,000	101,000
018101- A12			1,000
018101- A124			1,000
018101- A13	215,000	225,000	412,000
018101- A130	112,000	112,000	150,000
018101- A131	47,000	47,000	100,000
018101- A132	28,000	38,000	100,000
018101- A133			2,000
018101- A137	28,000	28,000	60,000
Total- ELECTION	12,772,000	24,763,000	15,577,000
KG0114 ELECTION			
018101- A01	12,174,000	15,299,000	15,752,000
018101- A011	3,761,000	4,983,000	5,576,000
018101- A011-1	(1,130,000)	(1,635,000)	(1,728,000)
018101- A011-2	(2,631,000)	(3,348,000)	(3,848,000)
018101- A012	8,413,000	10,316,000	10,176,000
018101- A012-1	(5,043,000)	(3,622,000)	(3,689,000)
018101- A012-2	(3,370,000)	(6,694,000)	(6,487,000)
018101- A03	1,751,000	11,593,000	12,805,000
018101- A032	180,000	184,000	327,000
018101- A033	93,000	115,000	265,000
018101- A034	15,000	15,000	36,000
018101- A038	1,107,000	2,214,000	4,847,000
018101- A039	356,000	9,065,000	7,330,000
018101- A09	216,000	216,000	423,000
018101- A096	108,000	108,000	192,000
018101- A097	108,000	108,000	231,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A13 Repairs and Maintenance	215,000	647,000	1,554,000
018101- A130 Transport	112,000	280,000	672,000
018101- A131 Machinery and Equipment	47,000	139,000	334,000
018101- A132 Furniture and Fixture	28,000	120,000	288,000
018101- A133 Buildings and Structure			236,000
018101- A137 Computer Equipment	28,000	108,000	24,000
Total- ELECTION	14,356,000	27,755,000	30,534,000
KP0036 DEC KHAIRPUR			
018101- A01 Employees Related Expenses	12,542,000	16,416,000	12,942,000
018101- A011 Pay	4,130,000	5,288,000	5,691,000
018101- A011-1 Pay of Officers	(1,130,000)	(1,682,000)	(1,721,000)
018101- A011-2 Pay of Other Staff	(3,000,000)	(3,606,000)	(3,970,000)
018101- A012 Allowances	8,412,000	11,128,000	7,251,000
018101- A012-1 Regular Allowances	(5,238,000)	(3,589,000)	(3,631,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,174,000)	(7,539,000)	(3,620,000)
018101- A03 Operating Expenses	2,120,000	16,003,000	4,716,000
018101- A032 Communications	174,000	169,000	520,000
018101- A033 Utilities	468,000	459,000	514,000
018101- A034 Occupancy Costs	15,000		10,000
018101- A038 Travel & Transportation	1,107,000	2,166,000	2,523,000
018101- A039 General	356,000	13,209,000	1,149,000
018101- A09 Physical Assets	216,000		
018101- A096 Purchase of Plant and Machinery	108,000		
018101- A097 Purchase of Furniture and Fixture	108,000		
018101- A13 Repairs and Maintenance	215,000	244,000	346,000
018101- A130 Transport	112,000	128,000	175,000
018101- A131 Machinery and Equipment	47,000	47,000	75,000
018101- A132 Furniture and Fixture	28,000	28,000	45,000
018101- A137 Computer Equipment	28,000	41,000	51,000
Total- DEC KHAIRPUR	15,093,000	32,663,000	18,004,000
LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA			
018101- A01 Employees Related Expenses	12,189,000	18,508,000	13,897,000
018101- A011 Pay	3,755,000	5,636,000	5,697,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A011-1 Pay of Officers	(1,093,000)	(1,788,000)	(1,728,000)
018101- A011-2 Pay of Other Staff	(2,662,000)	(3,848,000)	(3,969,000)
018101- A012 Allowances	8,434,000	12,872,000	8,200,000
018101- A012-1 Regular Allowances	(5,029,000)	(4,165,000)	(3,865,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,405,000)	(8,707,000)	(4,335,000)
018101- A03 Operating Expenses	1,986,000	13,201,000	2,477,000
018101- A032 Communications	179,000	145,000	221,000
018101- A033 Utilities	334,000	720,000	460,000
018101- A034 Occupancy Costs	10,000	113,000	11,000
018101- A038 Travel & Transportation	1,107,000	1,639,000	1,310,000
018101- A039 General	356,000	10,584,000	475,000
018101- A09 Physical Assets	216,000	107,000	200,000
018101- A092 Computer Equipment		41,000	30,000
018101- A096 Purchase of Plant and Machinery	108,000		70,000
018101- A097 Purchase of Furniture and Fixture	108,000	66,000	100,000
018101- A13 Repairs and Maintenance	215,000	288,000	385,000
018101- A130 Transport	112,000	180,000	100,000
018101- A131 Machinery and Equipment	47,000	47,000	150,000
018101- A132 Furniture and Fixture	28,000	28,000	80,000
018101- A137 Computer Equipment	28,000	33,000	55,000
Total- ASSISTANT ELECTION COMMISSIONER LARKANA	14,606,000	32,104,000	16,959,000
LA0019 DEPUTY ELECTION COMMISSIONER LARKANA			
018101- A01 Employees Related Expenses	20,391,000	26,265,000	25,206,000
018101- A011 Pay	6,627,000	8,572,000	10,642,000
018101- A011-1 Pay of Officers	(3,075,000)	(3,667,000)	(5,232,000)
018101- A011-2 Pay of Other Staff	(3,552,000)	(4,905,000)	(5,410,000)
018101- A012 Allowances	13,764,000	17,693,000	14,564,000
018101- A012-1 Regular Allowances	(9,099,000)	(6,041,000)	(7,014,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,665,000)	(11,652,000)	(7,550,000)
018101- A03 Operating Expenses	5,952,000	4,347,000	7,417,000
018101- A032 Communications	210,000	110,000	205,000
018101- A033 Utilities	379,000	313,000	500,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A034	Occupancy Costs	3,900,000	2,185,000	4,807,000
018101- A038	Travel & Transportation	1,107,000	1,368,000	1,350,000
018101- A039	General	356,000	371,000	555,000
018101- A04	Employees Retirement Benefits			1,979,000
018101- A041	Pension			1,979,000
018101- A09	Physical Assets	225,000	108,000	200,000
018101- A096	Purchase of Plant and Machinery	117,000		100,000
018101- A097	Purchase of Furniture and Fixture	108,000	108,000	100,000
018101- A13	Repairs and Maintenance	215,000	425,000	310,000
018101- A130	Transport	112,000	312,000	150,000
018101- A131	Machinery and Equipment	47,000	57,000	60,000
018101- A132	Furniture and Fixture	28,000	28,000	50,000
018101- A137	Computer Equipment	28,000	28,000	50,000
Total-	DEPUTY ELECTION COMMISSIONER LARKANA	26,783,000	31,145,000	35,112,000
MQ0114 ELECTION				
018101- A01	Employees Related Expenses	12,624,000	17,271,000	14,548,000
018101- A011	Pay	4,173,000	5,952,000	6,965,000
018101- A011-1	Pay of Officers	(1,352,000)	(2,237,000)	(2,813,000)
018101- A011-2	Pay of Other Staff	(2,821,000)	(3,715,000)	(4,152,000)
018101- A012	Allowances	8,451,000	11,319,000	7,583,000
018101- A012-1	Regular Allowances	(5,291,000)	(3,824,000)	(4,283,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,160,000)	(7,495,000)	(3,300,000)
018101- A03	Operating Expenses	2,090,000	33,640,000	2,243,000
018101- A032	Communications	173,000	179,000	192,000
018101- A033	Utilities	444,000	327,000	393,000
018101- A034	Occupancy Costs	10,000	2,000	10,000
018101- A038	Travel & Transportation	1,107,000	8,592,000	1,225,000
018101- A039	General	356,000	24,540,000	423,000
018101- A09	Physical Assets	216,000		200,000
018101- A096	Purchase of Plant and Machinery	108,000		100,000
018101- A097	Purchase of Furniture and Fixture	108,000		100,000
018101- A13	Repairs and Maintenance	215,000	262,000	320,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A130 Transport	112,000	75,000	120,000
018101- A131 Machinery and Equipment	47,000	97,000	100,000
018101- A132 Furniture and Fixture	28,000	28,000	30,000
018101- A137 Computer Equipment	28,000	62,000	70,000
Total- ELECTION	15,145,000	51,173,000	17,311,000
MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS			
018101- A01 Employees Related Expenses	12,873,000	16,081,000	14,131,000
018101- A011 Pay	4,205,000	5,051,000	6,232,000
018101- A011-1 Pay of Officers	(1,233,000)	(1,839,000)	(2,404,000)
018101- A011-2 Pay of Other Staff	(2,972,000)	(3,212,000)	(3,828,000)
018101- A012 Allowances	8,668,000	11,030,000	7,899,000
018101- A012-1 Regular Allowances	(5,298,000)	(3,350,000)	(3,979,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,370,000)	(7,680,000)	(3,920,000)
018101- A03 Operating Expenses	2,385,000	15,638,000	3,175,000
018101- A032 Communications	164,000	89,000	160,000
018101- A033 Utilities	224,000	242,000	255,000
018101- A034 Occupancy Costs	534,000	559,000	575,000
018101- A038 Travel & Transportation	1,107,000	1,768,000	1,780,000
018101- A039 General	356,000	12,980,000	405,000
018101- A04 Employees Retirement Benefits		1,399,000	
018101- A041 Pension		1,399,000	
018101- A09 Physical Assets	216,000		230,000
018101- A096 Purchase of Plant and Machinery	108,000		115,000
018101- A097 Purchase of Furniture and Fixture	108,000		115,000
018101- A13 Repairs and Maintenance	215,000	315,000	285,000
018101- A130 Transport	112,000	112,000	120,000
018101- A131 Machinery and Equipment	47,000	47,000	70,000
018101- A132 Furniture and Fixture	28,000	38,000	35,000
018101- A137 Computer Equipment	28,000	118,000	60,000
Total- ASSISTANT ELECTION COMMISSIONER MIRPURKHAS	15,689,000	33,433,000	17,821,000
MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS			
018101- A01 Employees Related Expenses	15,582,000	17,136,000	17,232,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A011 Pay	5,144,000	6,056,000	8,102,000
018101- A011-1 Pay of Officers	(2,363,000)	(1,572,000)	(3,410,000)
018101- A011-2 Pay of Other Staff	(2,781,000)	(4,484,000)	(4,692,000)
018101- A012 Allowances	10,438,000	11,080,000	9,130,000
018101- A012-1 Regular Allowances	(6,508,000)	(3,617,000)	(5,190,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,930,000)	(7,463,000)	(3,940,000)
018101- A03 Operating Expenses	3,203,000	3,928,000	5,597,000
018101- A032 Communications	184,000	83,000	111,000
018101- A033 Utilities	225,000	314,000	428,000
018101- A034 Occupancy Costs	1,331,000	1,388,000	1,563,000
018101- A038 Travel & Transportation	1,107,000	1,831,000	3,100,000
018101- A039 General	356,000	312,000	395,000
018101- A05 Grants, Subsidies and Write off Loans		36,000	37,000
018101- A052 Grants Domestic		36,000	37,000
018101- A09 Physical Assets	225,000	278,000	320,000
018101- A092 Computer Equipment		80,000	50,000
018101- A096 Purchase of Plant and Machinery	117,000	90,000	100,000
018101- A097 Purchase of Furniture and Fixture	108,000	108,000	170,000
018101- A13 Repairs and Maintenance	215,000	734,000	360,000
018101- A130 Transport	112,000	72,000	100,000
018101- A131 Machinery and Equipment	47,000	71,000	100,000
018101- A132 Furniture and Fixture	28,000	48,000	70,000
018101- A137 Computer Equipment	28,000	543,000	90,000
Total- DEPUTY ELECTION COMMISSIONER MIRPUR KHAS	19,225,000	22,112,000	23,546,000
MT0002 ASSISTANT ELECTION COMMISSIONER THARPARKAR MITHI			
018101- A01 Employees Related Expenses	12,679,000	15,847,000	16,021,000
018101- A011 Pay	4,025,000	4,924,000	6,139,000
018101- A011-1 Pay of Officers	(1,316,000)	(1,225,000)	(1,677,000)
018101- A011-2 Pay of Other Staff	(2,709,000)	(3,699,000)	(4,462,000)
018101- A012 Allowances	8,654,000	10,923,000	9,882,000
018101- A012-1 Regular Allowances	(5,284,000)	(3,820,000)	(4,654,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,370,000)	(7,103,000)	(5,228,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A03	Operating Expenses	2,087,000	14,386,000	2,351,000
018101- A032	Communications	184,000	151,000	222,000
018101- A033	Utilities	420,000	323,000	505,000
018101- A034	Occupancy Costs	20,000	6,000	24,000
018101- A038	Travel & Transportation	1,107,000	1,947,000	1,170,000
018101- A039	General	356,000	11,959,000	430,000
018101- A05	Grants, Subsidies and Write off Loans		5,921,000	
018101- A052	Grants Domestic		5,921,000	
018101- A09	Physical Assets	225,000	225,000	271,000
018101- A096	Purchase of Plant and Machinery	117,000	117,000	141,000
018101- A097	Purchase of Furniture and Fixture	108,000	108,000	130,000
018101- A13	Repairs and Maintenance	215,000	215,000	270,000
018101- A130	Transport	112,000	112,000	135,000
018101- A131	Machinery and Equipment	47,000	47,000	57,000
018101- A132	Furniture and Fixture	28,000	28,000	34,000
018101- A137	Computer Equipment	28,000	28,000	44,000
Total-	ASSISTANT ELECTION COMMISSIONER THARPARKAR MITHI	15,206,000	36,594,000	18,913,000
NF0114 ELECTION				
018101- A01	Employees Related Expenses	13,316,000	18,601,000	15,343,000
018101- A011	Pay	4,455,000	5,591,000	6,842,000
018101- A011-1	Pay of Officers	(1,247,000)	(1,901,000)	(1,994,000)
018101- A011-2	Pay of Other Staff	(3,208,000)	(3,690,000)	(4,848,000)
018101- A012	Allowances	8,861,000	13,010,000	8,501,000
018101- A012-1	Regular Allowances	(5,491,000)	(3,701,000)	(4,201,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,370,000)	(9,309,000)	(4,300,000)
018101- A03	Operating Expenses	2,623,000	13,914,000	2,322,000
018101- A032	Communications	169,000	151,000	165,000
018101- A033	Utilities	487,000	501,000	505,000
018101- A034	Occupancy Costs	504,000	567,000	715,000
018101- A038	Travel & Transportation	1,107,000	2,102,000	600,000
018101- A039	General	356,000	10,593,000	337,000
018101- A09	Physical Assets	216,000		140,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A096	Purchase of Plant and Machinery	108,000	40,000
018101- A097	Purchase of Furniture and Fixture	108,000	100,000
018101- A13	Repairs and Maintenance	215,000	253,000
018101- A130	Transport	112,000	100,000
018101- A131	Machinery and Equipment	47,000	50,000
018101- A132	Furniture and Fixture	28,000	50,000
018101- A137	Computer Equipment	28,000	60,000
Total- ELECTION	16,370,000	32,768,000	18,065,000
NH0001 ASSTT: ELECTION COMMISSION OFFICE			
018101- A01	Employees Related Expenses	13,489,000	20,171,000
018101- A011	Pay	4,420,000	6,638,000
018101- A011-1	Pay of Officers	(1,420,000)	(2,199,000)
018101- A011-2	Pay of Other Staff	(3,000,000)	(4,439,000)
018101- A012	Allowances	9,069,000	8,954,000
018101- A012-1	Regular Allowances	(5,699,000)	(4,234,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,370,000)	(4,720,000)
018101- A03	Operating Expenses	1,904,000	18,648,000
018101- A032	Communications	138,000	220,000
018101- A033	Utilities	293,000	523,000
018101- A034	Occupancy Costs	10,000	8,000
018101- A038	Travel & Transportation	1,107,000	1,150,000
018101- A039	General	356,000	750,000
018101- A04	Employees Retirement Benefits	275,000	800,000
018101- A041	Pension	275,000	800,000
018101- A09	Physical Assets	216,000	200,000
018101- A096	Purchase of Plant and Machinery	108,000	100,000
018101- A097	Purchase of Furniture and Fixture	108,000	100,000
018101- A13	Repairs and Maintenance	215,000	433,000
018101- A130	Transport	112,000	200,000
018101- A131	Machinery and Equipment	47,000	150,000
018101- A132	Furniture and Fixture	28,000	150,000
018101- A137	Computer Equipment	28,000	100,000
Total- ASSTT: ELECTION COMMISSION OFFICE	16,099,000	39,468,000	19,843,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

NH0132 REC SHAHEED BENAZIRABAD

018101- A01	Employees Related Expenses	15,657,000	18,245,000	18,695,000
018101- A011	Pay	5,079,000	6,349,000	8,571,000
018101- A011-1	Pay of Officers	(2,072,000)	(2,477,000)	(4,382,000)
018101- A011-2	Pay of Other Staff	(3,007,000)	(3,872,000)	(4,189,000)
018101- A012	Allowances	10,578,000	11,896,000	10,124,000
018101- A012-1	Regular Allowances	(6,648,000)	(4,046,000)	(5,874,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,930,000)	(7,850,000)	(4,250,000)
018101- A03	Operating Expenses	3,352,000	4,418,000	5,175,000
018101- A032	Communications	249,000	227,000	280,000
018101- A033	Utilities	543,000	751,000	835,000
018101- A034	Occupancy Costs	1,097,000	1,158,000	1,315,000
018101- A038	Travel & Transportation	1,107,000	1,971,000	2,240,000
018101- A039	General	356,000	311,000	505,000
018101- A04	Employees Retirement Benefits	939,000		1,000,000
018101- A041	Pension	939,000		1,000,000
018101- A05	Grants, Subsidies and Write off Loans			2,050,000
018101- A052	Grants Domestic			2,050,000
018101- A09	Physical Assets	225,000	328,000	450,000
018101- A096	Purchase of Plant and Machinery	117,000	220,000	250,000
018101- A097	Purchase of Furniture and Fixture	108,000	108,000	200,000
018101- A13	Repairs and Maintenance	215,000	727,000	330,000
018101- A130	Transport	112,000	112,000	150,000
018101- A131	Machinery and Equipment	47,000	47,000	80,000
018101- A132	Furniture and Fixture	28,000	28,000	50,000
018101- A137	Computer Equipment	28,000	540,000	50,000
Total-	REC SHAHEED BENAZIRABAD	20,388,000	23,718,000	27,700,000

SK0006 ASSTT ELECTION COMMISSIONER SUKKUR

018101- A01	Employees Related Expenses	13,233,000	18,619,000	14,438,000
018101- A011	Pay	4,325,000	6,328,000	6,097,000
018101- A011-1	Pay of Officers	(1,302,000)	(2,059,000)	(1,830,000)
018101- A011-2	Pay of Other Staff	(3,023,000)	(4,269,000)	(4,267,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A012 Allowances	8,908,000	12,291,000	8,341,000
018101- A012-1 Regular Allowances	(5,538,000)	(4,216,000)	(4,218,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,370,000)	(8,075,000)	(4,123,000)
018101- A03 Operating Expenses	2,122,000	16,053,000	3,088,000
018101- A032 Communications	179,000	101,000	185,000
018101- A033 Utilities	465,000	751,000	593,000
018101- A034 Occupancy Costs	15,000	3,000	10,000
018101- A038 Travel & Transportation	1,107,000	2,504,000	1,618,000
018101- A039 General	356,000	12,694,000	682,000
018101- A09 Physical Assets	216,000		400,000
018101- A096 Purchase of Plant and Machinery	108,000		200,000
018101- A097 Purchase of Furniture and Fixture	108,000		200,000
018101- A13 Repairs and Maintenance	215,000	448,000	580,000
018101- A130 Transport	112,000	182,000	250,000
018101- A131 Machinery and Equipment	47,000	110,000	140,000
018101- A132 Furniture and Fixture	28,000	68,000	100,000
018101- A137 Computer Equipment	28,000	88,000	90,000
Total- ASSTT ELECTION COMMISSIONER SUKKUR	15,786,000	35,120,000	18,506,000
SK0009 DY ELECTION COMMISSIONER SUKKUR			
018101- A01 Employees Related Expenses	19,356,000	23,422,000	24,022,000
018101- A011 Pay	6,436,000	7,248,000	9,406,000
018101- A011-1 Pay of Officers	(2,738,000)	(2,369,000)	(3,964,000)
018101- A011-2 Pay of Other Staff	(3,698,000)	(4,879,000)	(5,442,000)
018101- A012 Allowances	12,920,000	16,174,000	14,616,000
018101- A012-1 Regular Allowances	(8,274,000)	(5,355,000)	(7,248,000)
018101- A012-2 Other Allowances (Excluding TA)	(4,646,000)	(10,819,000)	(7,368,000)
018101- A03 Operating Expenses	5,666,000	8,966,000	10,465,000
018101- A032 Communications	299,000	176,000	230,000
018101- A033 Utilities	525,000	2,108,000	1,780,000
018101- A034 Occupancy Costs	3,379,000	3,297,000	3,710,000
018101- A038 Travel & Transportation	1,107,000	2,753,000	3,710,000
018101- A039 General	356,000	632,000	1,035,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A09	Physical Assets	225,000		750,000
018101- A096	Purchase of Plant and Machinery	117,000		250,000
018101- A097	Purchase of Furniture and Fixture	108,000		500,000
018101- A13	Repairs and Maintenance	215,000	1,082,000	810,000
018101- A130	Transport	112,000	292,000	300,000
018101- A131	Machinery and Equipment	47,000	123,000	200,000
018101- A132	Furniture and Fixture	28,000	103,000	180,000
018101- A137	Computer Equipment	28,000	564,000	130,000
Total- DY ELECTION COMMISSIONER SUKKUR		25,462,000	33,470,000	36,047,000
SP0002 ASSISTANT ELECTION COMMISSIONER SHIKARPU				
018101- A01	Employees Related Expenses	11,746,000	15,918,000	13,648,000
018101- A011	Pay	3,653,000	4,930,000	5,882,000
018101- A011-1	Pay of Officers	(1,130,000)	(1,170,000)	(1,984,000)
018101- A011-2	Pay of Other Staff	(2,523,000)	(3,760,000)	(3,898,000)
018101- A012	Allowances	8,093,000	10,988,000	7,766,000
018101- A012-1	Regular Allowances	(4,933,000)	(3,551,000)	(3,865,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,160,000)	(7,437,000)	(3,901,000)
018101- A03	Operating Expenses	3,211,000	12,939,000	4,751,000
018101- A032	Communications	184,000	132,000	181,000
018101- A033	Utilities	299,000	318,000	458,000
018101- A034	Occupancy Costs	1,265,000	1,263,000	1,450,000
018101- A038	Travel & Transportation	1,107,000	2,017,000	1,943,000
018101- A039	General	356,000	9,209,000	719,000
018101- A05	Grants, Subsidies and Write off Loans			5,000
018101- A052	Grants Domestic			5,000
018101- A09	Physical Assets	216,000	216,000	602,000
018101- A091	Purchase of Building			1,000
018101- A092	Computer Equipment			100,000
018101- A095	Purchase of Transport			100,000
018101- A096	Purchase of Plant and Machinery	108,000	108,000	200,000
018101- A097	Purchase of Furniture and Fixture	108,000	108,000	201,000
018101- A13	Repairs and Maintenance	215,000	526,000	622,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A130	Transport	112,000	262,000	300,000
018101- A131	Machinery and Equipment	47,000	147,000	150,000
018101- A132	Furniture and Fixture	28,000	63,000	100,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment	28,000	54,000	70,000
Total-	ASSISTANT ELECTION COMMISSIONER SHIKARPU	15,388,000	29,599,000	19,628,000
SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR				
018101- A01	Employees Related Expenses	11,739,000	16,471,000	13,790,000
018101- A011	Pay	3,691,000	5,215,000	5,773,000
018101- A011-1	Pay of Officers	(1,026,000)	(1,301,000)	(1,574,000)
018101- A011-2	Pay of Other Staff	(2,665,000)	(3,914,000)	(4,199,000)
018101- A012	Allowances	8,048,000	11,256,000	8,017,000
018101- A012-1	Regular Allowances	(4,678,000)	(3,409,000)	(3,729,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,370,000)	(7,847,000)	(4,288,000)
018101- A03	Operating Expenses	2,168,000	19,897,000	3,505,000
018101- A032	Communications	169,000	191,000	230,000
018101- A033	Utilities	510,000	543,000	765,000
018101- A034	Occupancy Costs	26,000		15,000
018101- A038	Travel & Transportation	1,107,000	1,767,000	1,850,000
018101- A039	General	356,000	17,396,000	645,000
018101- A09	Physical Assets	216,000	40,000	
018101- A096	Purchase of Plant and Machinery	108,000	40,000	
018101- A097	Purchase of Furniture and Fixture	108,000		
018101- A13	Repairs and Maintenance	215,000	287,000	750,000
018101- A130	Transport	112,000	112,000	150,000
018101- A131	Machinery and Equipment	47,000	67,000	250,000
018101- A132	Furniture and Fixture	28,000	48,000	250,000
018101- A137	Computer Equipment	28,000	60,000	100,000
Total-	ASSISTANT ELECTION COMMISSIONER SANGHAR	14,338,000	36,695,000	18,045,000
TA0006 ASSISTANT ELECTION COMMISSIONER THATTA				
018101- A01	Employees Related Expenses	11,232,000	15,181,000	13,393,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A011 Pay	3,608,000	5,158,000	5,239,000
018101- A011-1 Pay of Officers	(1,364,000)	(2,025,000)	(1,971,000)
018101- A011-2 Pay of Other Staff	(2,244,000)	(3,133,000)	(3,268,000)
018101- A012 Allowances	7,624,000	10,023,000	8,154,000
018101- A012-1 Regular Allowances	(4,674,000)	(3,451,000)	(3,628,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,950,000)	(6,572,000)	(4,526,000)
018101- A03 Operating Expenses	1,766,000	42,990,000	2,347,000
018101- A032 Communications	184,000	214,000	165,000
018101- A033 Utilities	93,000	287,000	400,000
018101- A034 Occupancy Costs	26,000	1,000	12,000
018101- A038 Travel & Transportation	1,107,000	9,684,000	710,000
018101- A039 General	356,000	32,804,000	1,060,000
018101- A09 Physical Assets	225,000		200,000
018101- A096 Purchase of Plant and Machinery	117,000		100,000
018101- A097 Purchase of Furniture and Fixture	108,000		100,000
018101- A13 Repairs and Maintenance	215,000	1,137,000	720,000
018101- A130 Transport	112,000	249,000	300,000
018101- A131 Machinery and Equipment	47,000	168,000	200,000
018101- A132 Furniture and Fixture	28,000	107,000	120,000
018101- A137 Computer Equipment	28,000	613,000	100,000
Total- ASSISTANT ELECTION COMMISSIONER THATTA	13,438,000	59,308,000	16,660,000
TA0013 DEC SAJAWAL			
018101- A01 Employees Related Expenses	11,933,000	15,752,000	14,443,000
018101- A011 Pay	3,782,000	4,163,000	5,431,000
018101- A011-1 Pay of Officers	(1,337,000)	(1,337,000)	(2,076,000)
018101- A011-2 Pay of Other Staff	(2,445,000)	(2,826,000)	(3,355,000)
018101- A012 Allowances	8,151,000	11,589,000	9,012,000
018101- A012-1 Regular Allowances	(4,991,000)	(4,233,000)	(3,721,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,160,000)	(7,356,000)	(5,291,000)
018101- A03 Operating Expenses	2,663,000	37,979,000	4,325,000
018101- A032 Communications	184,000	128,000	230,000
018101- A033 Utilities	266,000	288,000	470,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A034	Occupancy Costs	750,000	774,000	882,000
018101- A038	Travel & Transportation	1,107,000	9,177,000	1,186,000
018101- A039	General	356,000	27,612,000	1,557,000
018101- A09	Physical Assets	216,000		
018101- A096	Purchase of Plant and Machinery	108,000		
018101- A097	Purchase of Furniture and Fixture	108,000		
018101- A13	Repairs and Maintenance	215,000	330,000	460,000
018101- A130	Transport	112,000	142,000	200,000
018101- A131	Machinery and Equipment	47,000	77,000	150,000
018101- A132	Furniture and Fixture	28,000	48,000	50,000
018101- A137	Computer Equipment	28,000	63,000	60,000
Total- DEC SAJAWAL	15,027,000	54,061,000	19,228,000	
TA5009 REC-II THATA				
018101- A01	Employees Related Expenses	16,909,000	20,151,000	19,170,000
018101- A011	Pay	5,295,000	6,673,000	8,800,000
018101- A011-1	Pay of Officers	(2,574,000)	(3,268,000)	(4,286,000)
018101- A011-2	Pay of Other Staff	(2,721,000)	(3,405,000)	(4,514,000)
018101- A012	Allowances	11,614,000	13,478,000	10,370,000
018101- A012-1	Regular Allowances	(7,684,000)	(4,795,000)	(6,019,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,930,000)	(8,683,000)	(4,351,000)
018101- A03	Operating Expenses	1,807,000	3,356,000	4,677,000
018101- A032	Communications	229,000	160,000	246,000
018101- A033	Utilities	93,000	366,000	635,000
018101- A034	Occupancy Costs	22,000	540,000	1,112,000
018101- A038	Travel & Transportation	1,107,000	1,877,000	2,042,000
018101- A039	General	356,000	413,000	642,000
018101- A04	Employees Retirement Benefits			950,000
018101- A041	Pension			950,000
018101- A09	Physical Assets	225,000		
018101- A096	Purchase of Plant and Machinery	117,000		
018101- A097	Purchase of Furniture and Fixture	108,000		
018101- A13	Repairs and Maintenance	215,000	989,000	535,000
018101- A130	Transport	112,000	207,000	220,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A131 Machinery and Equipment	47,000	146,000	120,000
018101- A132 Furniture and Fixture	28,000	98,000	135,000
018101- A137 Computer Equipment	28,000	538,000	60,000
Total- REC-II THATA	19,156,000	24,496,000	25,332,000
TD0114 ELECTION			
018101- A01 Employees Related Expenses	12,351,000	19,541,000	16,622,000
018101- A011 Pay	4,068,000	6,052,000	7,171,000
018101- A011-1 Pay of Officers	(1,475,000)	(2,013,000)	(2,943,000)
018101- A011-2 Pay of Other Staff	(2,593,000)	(4,039,000)	(4,228,000)
018101- A012 Allowances	8,283,000	13,489,000	9,451,000
018101- A012-1 Regular Allowances	(5,123,000)	(4,090,000)	(4,551,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,160,000)	(9,399,000)	(4,900,000)
018101- A03 Operating Expenses	3,506,000	38,423,000	3,361,000
018101- A032 Communications	169,000	109,000	165,000
018101- A033 Utilities	361,000	210,000	386,000
018101- A034 Occupancy Costs	1,513,000	1,270,000	1,415,000
018101- A038 Travel & Transportation	1,107,000	7,396,000	930,000
018101- A039 General	356,000	29,438,000	465,000
018101- A09 Physical Assets	216,000		250,000
018101- A096 Purchase of Plant and Machinery	108,000		100,000
018101- A097 Purchase of Furniture and Fixture	108,000		150,000
018101- A13 Repairs and Maintenance	215,000	605,000	440,000
018101- A130 Transport	112,000	162,000	150,000
018101- A131 Machinery and Equipment	47,000	207,000	150,000
018101- A132 Furniture and Fixture	28,000	158,000	50,000
018101- A137 Computer Equipment	28,000	78,000	90,000
Total- ELECTION	16,288,000	58,569,000	20,673,000
TM0114 ELECTION			
018101- A01 Employees Related Expenses	12,449,000	16,278,000	14,133,000
018101- A011 Pay	4,055,000	5,320,000	5,829,000
018101- A011-1 Pay of Officers	(1,371,000)	(1,773,000)	(2,085,000)
018101- A011-2 Pay of Other Staff	(2,684,000)	(3,547,000)	(3,744,000)
018101- A012 Allowances	8,394,000	10,958,000	8,304,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A012-1 Regular Allowances	(5,234,000)	(3,549,000)	(3,904,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,160,000)	(7,409,000)	(4,400,000)
018101- A03 Operating Expenses	2,738,000	23,050,000	3,281,000
018101- A032 Communications	164,000	96,000	120,000
018101- A033 Utilities	398,000	493,000	770,000
018101- A034 Occupancy Costs	713,000	724,000	797,000
018101- A038 Travel & Transportation	1,107,000	6,043,000	1,120,000
018101- A039 General	356,000	15,694,000	474,000
018101- A09 Physical Assets	216,000	93,000	130,000
018101- A096 Purchase of Plant and Machinery	108,000	58,000	80,000
018101- A097 Purchase of Furniture and Fixture	108,000	35,000	50,000
018101- A13 Repairs and Maintenance	215,000	208,000	250,000
018101- A130 Transport	112,000	72,000	100,000
018101- A131 Machinery and Equipment	47,000	47,000	50,000
018101- A132 Furniture and Fixture	28,000	33,000	50,000
018101- A137 Computer Equipment	28,000	56,000	50,000
Total- ELECTION	15,618,000	39,629,000	17,794,000
UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT			
018101- A01 Employees Related Expenses	12,092,000	12,879,000	9,089,000
018101- A011 Pay	3,942,000	4,333,000	3,031,000
018101- A011-1 Pay of Officers	(1,502,000)	(1,931,000)	(2,322,000)
018101- A011-2 Pay of Other Staff	(2,440,000)	(2,402,000)	(709,000)
018101- A012 Allowances	8,150,000	8,546,000	6,058,000
018101- A012-1 Regular Allowances	(4,979,000)	(3,000,000)	(4,358,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,171,000)	(5,546,000)	(1,700,000)
018101- A03 Operating Expenses	2,860,000	9,704,000	2,481,000
018101- A032 Communications	189,000	153,000	122,000
018101- A033 Utilities	329,000	319,000	315,000
018101- A034 Occupancy Costs	879,000	1,023,000	939,000
018101- A038 Travel & Transportation	1,107,000	1,304,000	640,000
018101- A039 General	356,000	6,905,000	465,000
018101- A04 Employees Retirement Benefits	943,000	1,398,000	
018101- A041 Pension	943,000	1,398,000	

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A09	Physical Assets	234,000		
018101- A096	Purchase of Plant and Machinery	117,000		
018101- A097	Purchase of Furniture and Fixture	117,000		
018101- A13	Repairs and Maintenance	215,000	258,000	261,000
018101- A130	Transport	112,000	103,000	100,000
018101- A131	Machinery and Equipment	47,000	65,000	70,000
018101- A132	Furniture and Fixture	28,000	50,000	50,000
018101- A137	Computer Equipment	28,000	40,000	41,000
Total-	ASSISTANT ELECTION COMMISSIONER UMER KOT	16,344,000	24,239,000	11,831,000
018101	Total- Voter Registration/elections	922,873,000	2,491,634,000	1,045,243,000
0181	Total- Administration of General Public Service	922,873,000	2,491,634,000	1,045,243,000
018	Total- Administration of General Public Service	922,873,000	2,491,634,000	1,045,243,000
01	Total- General Public Service	922,873,000	2,491,634,000	1,045,243,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	922,873,000	2,491,634,000	1,045,243,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

018 Administration of General Public Service:

0181 Administration of General Public Service:

018101 Voter Registration/elections :

AW3903 DISTRICT ELECTION COMMISSIONER AWARAN

018101- A01	Employees Related Expenses	10,480,000	9,749,000	12,140,000
018101- A011	Pay	3,468,000	3,097,000	5,553,000
018101- A011-1	Pay of Officers	(1,600,000)	(1,606,000)	(2,500,000)
018101- A011-2	Pay of Other Staff	(1,868,000)	(1,491,000)	(3,053,000)
018101- A012	Allowances	7,012,000	6,652,000	6,587,000
018101- A012-1	Regular Allowances	(4,042,000)	(2,032,000)	(3,387,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(4,620,000)	(3,200,000)
018101- A03	Operating Expenses	2,903,000	3,924,000	2,930,000
018101- A032	Communications	116,000	48,000	170,000
018101- A033	Utilities	468,000	234,000	570,000
018101- A034	Occupancy Costs	367,000	411,000	400,000
018101- A038	Travel & Transportation	1,401,000	1,262,000	1,400,000
018101- A039	General	551,000	1,969,000	390,000
018101- A09	Physical Assets	327,000		40,000
018101- A096	Purchase of Plant and Machinery	140,000		20,000
018101- A097	Purchase of Furniture and Fixture	187,000		20,000
018101- A13	Repairs and Maintenance	354,000	329,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	68,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	28,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER AWARAN	14,064,000	14,002,000	15,254,000

BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN

018101- A01	Employees Related Expenses	11,149,000	13,808,000	11,063,000
018101- A011	Pay	3,572,000	3,802,000	4,596,000
018101- A011-1	Pay of Officers	(1,376,000)	(1,172,000)	(1,291,000)
018101- A011-2	Pay of Other Staff	(2,196,000)	(2,630,000)	(3,305,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A012 Allowances	7,577,000	10,006,000	6,467,000
018101- A012-1 Regular Allowances	(4,607,000)	(3,911,000)	(3,267,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,095,000)	(3,200,000)
018101- A03 Operating Expenses	3,050,000	5,708,000	2,530,000
018101- A032 Communications	116,000	126,000	170,000
018101- A033 Utilities	468,000	402,000	570,000
018101- A034 Occupancy Costs	514,000	550,000	
018101- A038 Travel & Transportation	1,401,000	2,176,000	1,400,000
018101- A039 General	551,000	2,454,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	374,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	48,000	4,000
Total- DISTRICT ELECTION COMMISSIONER BARKHAN	14,880,000	20,217,000	13,777,000
BL3903 DISTRICT ELECTION COMMISSIONER BOLAN			
018101- A01 Employees Related Expenses	11,935,000	15,110,000	13,260,000
018101- A011 Pay	4,044,000	5,083,000	6,355,000
018101- A011-1 Pay of Officers	(2,130,000)	(2,999,000)	(3,299,000)
018101- A011-2 Pay of Other Staff	(1,914,000)	(2,084,000)	(3,056,000)
018101- A012 Allowances	7,891,000	10,027,000	6,905,000
018101- A012-1 Regular Allowances	(4,921,000)	(3,205,000)	(3,705,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,822,000)	(3,200,000)
018101- A03 Operating Expenses	3,056,000	8,021,000	3,191,000
018101- A032 Communications	116,000	162,000	170,000
018101- A033 Utilities	524,000	785,000	670,000
018101- A034 Occupancy Costs	464,000	561,000	561,000
018101- A038 Travel & Transportation	1,401,000	2,369,000	1,400,000
018101- A039 General	551,000	4,144,000	390,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	365,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER BOLAN	15,672,000	23,823,000	16,635,000
CN8001 DISTRICT ELECTION COMMISSIONER			
018101- A01 Employees Related Expenses	9,912,000	14,699,000	8,687,000
018101- A011 Pay	3,181,000	2,902,000	3,050,000
018101- A011-1 Pay of Officers	(1,481,000)	(1,262,000)	(1,250,000)
018101- A011-2 Pay of Other Staff	(1,700,000)	(1,640,000)	(1,800,000)
018101- A012 Allowances	6,731,000	11,797,000	5,637,000
018101- A012-1 Regular Allowances	(3,761,000)	(3,698,000)	(2,437,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(8,099,000)	(3,200,000)
018101- A03 Operating Expenses	3,097,000	6,705,000	3,430,000
018101- A032 Communications	116,000	130,000	170,000
018101- A033 Utilities	468,000	468,000	670,000
018101- A034 Occupancy Costs	561,000	561,000	800,000
018101- A038 Travel & Transportation	1,401,000	2,636,000	1,400,000
018101- A039 General	551,000	2,910,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	354,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	28,000	4,000
Total- DISTRICT ELECTION COMMISSIONER	13,690,000	22,085,000	12,301,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

DB3903 DISTRICT ELECTION COMMISSIONER DERA BUGTI

018101- A01	Employees Related Expenses	10,633,000	12,844,000	11,010,000
018101- A011	Pay	3,471,000	3,681,000	4,647,000
018101- A011-1	Pay of Officers	(1,302,000)	(1,646,000)	(1,812,000)
018101- A011-2	Pay of Other Staff	(2,169,000)	(2,035,000)	(2,835,000)
018101- A012	Allowances	7,162,000	9,163,000	6,363,000
018101- A012-1	Regular Allowances	(4,192,000)	(3,421,000)	(3,163,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(5,742,000)	(3,200,000)
018101- A03	Operating Expenses	2,536,000	5,249,000	2,530,000
018101- A032	Communications	116,000	115,000	170,000
018101- A033	Utilities	468,000	468,000	570,000
018101- A038	Travel & Transportation	1,401,000	2,236,000	1,400,000
018101- A039	General	551,000	2,430,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000

**Total- DISTRICT ELECTION COMMISSIONER
DERA BUGTI**

13,850,000 18,785,000 13,724,000

DK0013 DISTRICT ELECTION COMMISSIONER DUKI

018101- A01	Employees Related Expenses	10,087,000	12,607,000	10,133,000
018101- A011	Pay	3,428,000	3,799,000	4,369,000
018101- A011-1	Pay of Officers	(1,758,000)	(1,598,000)	(1,838,000)
018101- A011-2	Pay of Other Staff	(1,670,000)	(2,201,000)	(2,531,000)
018101- A012	Allowances	6,659,000	8,808,000	5,764,000
018101- A012-1	Regular Allowances	(3,689,000)	(2,467,000)	(2,564,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,341,000)	(3,200,000)
018101- A03	Operating Expenses	3,265,000	6,048,000	
018101- A032	Communications	116,000	130,000	

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APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A033	Utilities	468,000	384,000	
018101- A034	Occupancy Costs	729,000	729,000	
018101- A038	Travel & Transportation	1,401,000	2,319,000	
018101- A039	General	551,000	2,486,000	
018101- A09	Physical Assets	327,000	327,000	
018101- A096	Purchase of Plant and Machinery	140,000	140,000	
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	
018101- A13	Repairs and Maintenance	354,000	435,000	
018101- A130	Transport	140,000	210,000	
018101- A131	Machinery and Equipment	93,000	93,000	
018101- A132	Furniture and Fixture	93,000	93,000	
018101- A137	Computer Equipment	28,000	39,000	
Total-	DISTRICT ELECTION COMMISSIONER DUKI	14,033,000	19,417,000	10,133,000
DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN				
018101- A01	Employees Related Expenses	10,702,000	13,110,000	10,998,000
018101- A011	Pay	3,380,000	3,692,000	4,104,000
018101- A011-1	Pay of Officers	(1,155,000)	(1,287,000)	(1,375,000)
018101- A011-2	Pay of Other Staff	(2,225,000)	(2,405,000)	(2,729,000)
018101- A012	Allowances	7,322,000	9,418,000	6,894,000
018101- A012-1	Regular Allowances	(4,352,000)	(2,863,000)	(3,694,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,555,000)	(3,200,000)
018101- A03	Operating Expenses	2,782,000	5,708,000	2,890,000
018101- A032	Communications	116,000	128,000	170,000
018101- A033	Utilities	468,000	468,000	570,000
018101- A034	Occupancy Costs	246,000	427,000	360,000
018101- A038	Travel & Transportation	1,401,000	2,064,000	1,400,000
018101- A039	General	551,000	2,621,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER DALBADIN	14,165,000	19,510,000	14,072,000
GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR			
018101- A01 Employees Related Expenses	11,150,000	14,327,000	12,902,000
018101- A011 Pay	3,645,000	4,625,000	5,875,000
018101- A011-1 Pay of Officers	(1,171,000)	(2,113,000)	(2,327,000)
018101- A011-2 Pay of Other Staff	(2,474,000)	(2,512,000)	(3,548,000)
018101- A012 Allowances	7,505,000	9,702,000	7,027,000
018101- A012-1 Regular Allowances	(4,535,000)	(2,963,000)	(3,827,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,739,000)	(3,200,000)
018101- A03 Operating Expenses	3,319,000	6,744,000	3,367,000
018101- A032 Communications	116,000	126,000	170,000
018101- A033 Utilities	468,000	1,058,000	570,000
018101- A034 Occupancy Costs	783,000	837,000	837,000
018101- A038 Travel & Transportation	1,401,000	2,071,000	1,400,000
018101- A039 General	551,000	2,652,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	300,000	144,000
018101- A130 Transport	140,000	68,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	46,000	4,000
Total- DISTRICT ELECTION COMMISSIONER GAWADAR	15,150,000	21,698,000	16,453,000
HI3903 DISTRICT ELECTION COMMISSIONER HARNAI			
018101- A01 Employees Related Expenses	11,752,000	15,223,000	13,333,000
018101- A011 Pay	3,620,000	4,961,000	6,203,000
018101- A011-1 Pay of Officers	(1,460,000)	(2,493,000)	(1,855,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011-2 Pay of Other Staff	(2,160,000)	(2,468,000)	(4,348,000)
018101- A012 Allowances	8,132,000	10,262,000	7,130,000
018101- A012-1 Regular Allowances	(5,162,000)	(4,984,000)	(3,930,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(5,278,000)	(3,200,000)
018101- A03 Operating Expenses	2,957,000	4,489,000	2,980,000
018101- A032 Communications	116,000	61,000	170,000
018101- A033 Utilities	468,000	468,000	570,000
018101- A034 Occupancy Costs	421,000	421,000	450,000
018101- A038 Travel & Transportation	1,401,000	1,491,000	1,400,000
018101- A039 General	551,000	2,048,000	390,000
018101- A09 Physical Assets	327,000	160,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	20,000	20,000
018101- A13 Repairs and Maintenance	354,000	354,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	28,000	4,000
Total- DISTRICT ELECTION COMMISSIONER HARNAI	15,390,000	20,226,000	16,497,000
JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABAD			
018101- A01 Employees Related Expenses	11,130,000	13,695,000	11,940,000
018101- A011 Pay	3,579,000	4,231,000	5,448,000
018101- A011-1 Pay of Officers	(1,350,000)	(1,529,000)	(1,682,000)
018101- A011-2 Pay of Other Staff	(2,229,000)	(2,702,000)	(3,766,000)
018101- A012 Allowances	7,551,000	9,464,000	6,492,000
018101- A012-1 Regular Allowances	(4,581,000)	(2,834,000)	(3,292,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,630,000)	(3,200,000)
018101- A03 Operating Expenses	2,971,000	7,338,000	3,086,000
018101- A032 Communications	116,000	74,000	170,000
018101- A033 Utilities	524,000	814,000	670,000
018101- A034 Occupancy Costs	379,000	456,000	456,000
018101- A038 Travel & Transportation	1,401,000	2,153,000	1,400,000

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A039	General	551,000	3,841,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	394,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	68,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER JAFFARABAD	14,782,000	21,754,000	15,210,000
JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG				
018101- A01	Employees Related Expenses	11,477,000	14,079,000	12,315,000
018101- A011	Pay	3,562,000	4,394,000	5,611,000
018101- A011-1	Pay of Officers	(1,494,000)	(2,025,000)	(2,228,000)
018101- A011-2	Pay of Other Staff	(2,068,000)	(2,369,000)	(3,383,000)
018101- A012	Allowances	7,915,000	9,685,000	6,704,000
018101- A012-1	Regular Allowances	(4,945,000)	(3,170,000)	(3,504,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,515,000)	(3,200,000)
018101- A03	Operating Expenses	3,007,000	3,973,000	3,034,000
018101- A032	Communications	116,000	122,000	170,000
018101- A033	Utilities	468,000	468,000	570,000
018101- A034	Occupancy Costs	471,000	504,000	504,000
018101- A038	Travel & Transportation	1,401,000	1,452,000	1,400,000
018101- A039	General	551,000	1,427,000	390,000
018101- A04	Employees Retirement Benefits		1,360,000	
018101- A041	Pension		1,360,000	
018101- A09	Physical Assets	327,000	175,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	35,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER JHAL MAG	15,165,000	19,952,000	15,533,000
KL3903 DISTRICT ELECTION COMMISSIONER KALAT			
018101- A01 Employees Related Expenses	10,951,000	14,504,000	12,107,000
018101- A011 Pay	3,524,000	5,961,000	4,931,000
018101- A011-1 Pay of Officers	(1,396,000)	(2,113,000)	(2,318,000)
018101- A011-2 Pay of Other Staff	(2,128,000)	(3,848,000)	(2,613,000)
018101- A012 Allowances	7,427,000	8,543,000	7,176,000
018101- A012-1 Regular Allowances	(4,457,000)	(2,646,000)	(3,976,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(5,897,000)	(3,200,000)
018101- A03 Operating Expenses	3,209,000	6,137,000	3,430,000
018101- A032 Communications	116,000	42,000	170,000
018101- A033 Utilities	468,000	264,000	670,000
018101- A034 Occupancy Costs	673,000	673,000	800,000
018101- A038 Travel & Transportation	1,401,000	2,047,000	1,400,000
018101- A039 General	551,000	3,111,000	390,000
018101- A09 Physical Assets	327,000	221,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	34,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	354,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	28,000	4,000
Total- DISTRICT ELECTION COMMISSIONER KALAT	14,841,000	21,216,000	15,721,000
KN0201 REC RAKHSHAN AT KHARAN			
018101- A01 Employees Related Expenses	10,490,000	15,408,000	12,301,000
018101- A011 Pay	3,120,000	4,882,000	5,613,000
018101- A011-1 Pay of Officers	(1,418,000)	(2,814,000)	(3,214,000)
018101- A011-2 Pay of Other Staff	(1,702,000)	(2,068,000)	(2,399,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A012 Allowances	7,370,000	10,526,000	6,688,000
018101- A012-1 Regular Allowances	(3,900,000)	(3,267,000)	(3,488,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,470,000)	(7,259,000)	(3,200,000)
018101- A03 Operating Expenses	3,557,000	2,980,000	3,230,000
018101- A032 Communications	163,000	44,000	170,000
018101- A033 Utilities	599,000	322,000	570,000
018101- A034 Occupancy Costs	608,000	540,000	700,000
018101- A038 Travel & Transportation	1,729,000	1,983,000	1,400,000
018101- A039 General	458,000	91,000	390,000
018101- A09 Physical Assets	327,000		40,000
018101- A096 Purchase of Plant and Machinery	140,000		20,000
018101- A097 Purchase of Furniture and Fixture	187,000		20,000
018101- A13 Repairs and Maintenance	354,000	316,000	144,000
018101- A130 Transport	140,000	240,000	40,000
018101- A131 Machinery and Equipment	93,000	23,000	50,000
018101- A132 Furniture and Fixture	93,000	23,000	50,000
018101- A137 Computer Equipment	28,000	30,000	4,000
Total- REC RAKHSHAN AT KHARAN	14,728,000	18,704,000	15,715,000
KN3903 DISTRICT ELECTION COMMISSIONER KHARAN			
018101- A01 Employees Related Expenses	10,545,000	12,915,000	13,709,000
018101- A011 Pay	3,155,000	3,666,000	6,414,000
018101- A011-1 Pay of Officers	(1,020,000)	(917,000)	(2,420,000)
018101- A011-2 Pay of Other Staff	(2,135,000)	(2,749,000)	(3,994,000)
018101- A012 Allowances	7,390,000	9,249,000	7,295,000
018101- A012-1 Regular Allowances	(4,420,000)	(2,773,000)	(4,095,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,476,000)	(3,200,000)
018101- A03 Operating Expenses	3,190,000	5,756,000	3,130,000
018101- A032 Communications	116,000	126,000	170,000
018101- A033 Utilities	468,000	453,000	570,000
018101- A034 Occupancy Costs	654,000	654,000	600,000
018101- A038 Travel & Transportation	1,401,000	2,041,000	1,400,000
018101- A039 General	551,000	2,482,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	369,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	43,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER KHARAN	14,416,000	19,367,000	17,023,000
KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR				
018101- A01	Employees Related Expenses	14,592,000	19,464,000	14,613,000
018101- A011	Pay	4,923,000	5,674,000	6,964,000
018101- A011-1	Pay of Officers	(1,907,000)	(1,763,000)	(2,466,000)
018101- A011-2	Pay of Other Staff	(3,016,000)	(3,911,000)	(4,498,000)
018101- A012	Allowances	9,669,000	13,790,000	7,649,000
018101- A012-1	Regular Allowances	(6,199,000)	(4,097,000)	(4,449,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,470,000)	(9,693,000)	(3,200,000)
018101- A03	Operating Expenses	3,510,000	3,538,000	3,243,000
018101- A032	Communications	163,000	152,000	170,000
018101- A033	Utilities	599,000	599,000	570,000
018101- A034	Occupancy Costs	561,000	600,000	713,000
018101- A038	Travel & Transportation	1,729,000	1,729,000	1,400,000
018101- A039	General	458,000	458,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000
Total-	REGIONAL ELECTION COMMISSIONER KHUZDAR	18,783,000	23,694,000	18,040,000

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR

018101- A01	Employees Related Expenses	10,964,000	13,605,000	10,740,000
018101- A011	Pay	3,900,000	4,405,000	4,358,000
018101- A011-1	Pay of Officers	(1,700,000)	(1,748,000)	(1,923,000)
018101- A011-2	Pay of Other Staff	(2,200,000)	(2,657,000)	(2,435,000)
018101- A012	Allowances	7,064,000	9,200,000	6,382,000
018101- A012-1	Regular Allowances	(4,094,000)	(2,812,000)	(3,182,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,388,000)	(3,200,000)
018101- A03	Operating Expenses	3,027,000	9,261,000	3,186,000
018101- A032	Communications	116,000	128,000	170,000
018101- A033	Utilities	468,000	685,000	570,000
018101- A034	Occupancy Costs	491,000	491,000	656,000
018101- A038	Travel & Transportation	1,401,000	2,794,000	1,400,000
018101- A039	General	551,000	5,163,000	390,000
018101- A09	Physical Assets	327,000	42,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000		20,000
018101- A097	Purchase of Furniture and Fixture	187,000	42,000	20,000
018101- A13	Repairs and Maintenance	354,000	369,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	43,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER KHUZDAR	14,672,000	23,277,000	14,110,000

KU3903 DISTRICT ELECTION COMMISSIONER KOHLU

018101- A01	Employees Related Expenses	10,750,000	13,776,000	12,640,000
018101- A011	Pay	3,331,000	4,044,000	5,259,000
018101- A011-1	Pay of Officers	(1,380,000)	(1,013,000)	(1,114,000)
018101- A011-2	Pay of Other Staff	(1,951,000)	(3,031,000)	(4,145,000)
018101- A012	Allowances	7,419,000	9,732,000	7,381,000
018101- A012-1	Regular Allowances	(4,449,000)	(3,561,000)	(4,181,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,171,000)	(3,200,000)
018101- A03	Operating Expenses	2,536,000	5,207,000	2,550,000

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A032	Communications	116,000	80,000	190,000
018101- A033	Utilities	468,000	268,000	570,000
018101- A038	Travel & Transportation	1,401,000	2,079,000	1,400,000
018101- A039	General	551,000	2,780,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER KOHLU	13,967,000	19,675,000	15,374,000
LI3903 DISTRICT ELECTION COMMISSIONER LORALAI				
018101- A01	Employees Related Expenses	10,393,000	13,125,000	11,990,000
018101- A011	Pay	3,401,000	4,267,000	5,356,000
018101- A011-1	Pay of Officers	(1,365,000)	(1,839,000)	(2,024,000)
018101- A011-2	Pay of Other Staff	(2,036,000)	(2,428,000)	(3,332,000)
018101- A012	Allowances	6,992,000	8,858,000	6,634,000
018101- A012-1	Regular Allowances	(4,022,000)	(2,821,000)	(3,434,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,037,000)	(3,200,000)
018101- A03	Operating Expenses	3,144,000	7,209,000	3,280,000
018101- A032	Communications	116,000	132,000	220,000
018101- A033	Utilities	468,000	439,000	570,000
018101- A034	Occupancy Costs	608,000	608,000	700,000
018101- A038	Travel & Transportation	1,401,000	2,454,000	1,400,000
018101- A039	General	551,000	3,576,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER LORALAI	14,218,000	21,026,000	15,454,000
LI3905 REGIONAL ELECTION COMMISSIONER LORALAI			
018101- A01 Employees Related Expenses	14,773,000	17,515,000	
018101- A011 Pay	4,981,000	5,776,000	
018101- A011-1 Pay of Officers	(2,481,000)	(2,423,000)	
018101- A011-2 Pay of Other Staff	(2,500,000)	(3,353,000)	
018101- A012 Allowances	9,792,000	11,739,000	
018101- A012-1 Regular Allowances	(6,322,000)	(4,518,000)	
018101- A012-2 Other Allowances (Excluding TA)	(3,470,000)	(7,221,000)	
018101- A03 Operating Expenses	3,790,000	3,779,000	
018101- A032 Communications	163,000	152,000	
018101- A033 Utilities	599,000	599,000	
018101- A034 Occupancy Costs	841,000	841,000	
018101- A038 Travel & Transportation	1,729,000	1,729,000	
018101- A039 General	458,000	458,000	
018101- A09 Physical Assets	327,000	327,000	
018101- A096 Purchase of Plant and Machinery	140,000	140,000	
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	
018101- A13 Repairs and Maintenance	354,000	365,000	
018101- A130 Transport	140,000	140,000	
018101- A131 Machinery and Equipment	93,000	93,000	
018101- A132 Furniture and Fixture	93,000	93,000	
018101- A137 Computer Equipment	28,000	39,000	
Total- REGIONAL ELECTION COMMISSIONER LORALAI	19,244,000	21,986,000	
LI8001 REGIONAL ELECTION COMMISSIONER LORALAI			
018101- A01 Employees Related Expenses	11,620,000	15,737,000	14,043,000
018101- A011 Pay	3,512,000	5,344,000	6,690,000
018101- A011-1 Pay of Officers	(1,712,000)	(2,753,000)	(3,532,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011-2 Pay of Other Staff	(1,800,000)	(2,591,000)	(3,158,000)
018101- A012 Allowances	8,108,000	10,393,000	7,353,000
018101- A012-1 Regular Allowances	(4,638,000)	(3,434,000)	(4,153,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,470,000)	(6,959,000)	(3,200,000)
018101- A03 Operating Expenses	3,043,000	3,137,000	3,430,000
018101- A032 Communications	163,000	62,000	170,000
018101- A033 Utilities	599,000	445,000	570,000
018101- A034 Occupancy Costs		900,000	900,000
018101- A038 Travel & Transportation	1,729,000	1,252,000	1,400,000
018101- A039 General	552,000	478,000	390,000
018101- A09 Physical Assets	374,000	374,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	234,000	234,000	20,000
018101- A13 Repairs and Maintenance	354,000	415,000	144,000
018101- A130 Transport	140,000	190,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- REGIONAL ELECTION COMMISSIONER LORALA	15,391,000	19,663,000	17,657,000
MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHAIL			
018101- A01 Employees Related Expenses	10,588,000	13,137,000	11,605,000
018101- A011 Pay	3,327,000	4,152,000	5,130,000
018101- A011-1 Pay of Officers	(1,276,000)	(1,871,000)	(2,059,000)
018101- A011-2 Pay of Other Staff	(2,051,000)	(2,281,000)	(3,071,000)
018101- A012 Allowances	7,261,000	8,985,000	6,475,000
018101- A012-1 Regular Allowances	(4,291,000)	(2,673,000)	(3,275,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,312,000)	(3,200,000)
018101- A03 Operating Expenses	3,185,000	6,855,000	3,224,000
018101- A032 Communications	116,000	117,000	170,000
018101- A033 Utilities	468,000	468,000	570,000
018101- A034 Occupancy Costs	649,000	649,000	694,000
018101- A038 Travel & Transportation	1,401,000	2,511,000	1,400,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A039	General	551,000	3,110,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER MUSA KHAIL	14,454,000	20,684,000	15,013,000
MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG				
018101- A01	Employees Related Expenses	10,854,000	13,948,000	12,566,000
018101- A011	Pay	3,190,000	4,494,000	5,739,000
018101- A011-1	Pay of Officers	(1,250,000)	(1,737,000)	(1,911,000)
018101- A011-2	Pay of Other Staff	(1,940,000)	(2,757,000)	(3,828,000)
018101- A012	Allowances	7,664,000	9,454,000	6,827,000
018101- A012-1	Regular Allowances	(4,694,000)	(3,147,000)	(3,627,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,307,000)	(3,200,000)
018101- A03	Operating Expenses	2,956,000	7,418,000	2,930,000
018101- A032	Communications	116,000	81,000	170,000
018101- A033	Utilities	561,000	459,000	670,000
018101- A034	Occupancy Costs	327,000	327,000	300,000
018101- A038	Travel & Transportation	1,401,000	2,956,000	1,400,000
018101- A039	General	551,000	3,595,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	375,000	144,000
018101- A130	Transport	140,000	146,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	43,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER MASTUNG	14,491,000	22,068,000	15,680,000

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APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

NB3903 REGIONAL ELECTION COMMISSIONER NASIRABAD

018101- A01	Employees Related Expenses	14,396,000	18,325,000	14,791,000
018101- A011	Pay	4,723,000	6,244,000	7,067,000
018101- A011-1	Pay of Officers	(2,131,000)	(3,032,000)	(3,373,000)
018101- A011-2	Pay of Other Staff	(2,592,000)	(3,212,000)	(3,694,000)
018101- A012	Allowances	9,673,000	12,081,000	7,724,000
018101- A012-1	Regular Allowances	(6,203,000)	(4,107,000)	(4,524,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,470,000)	(7,974,000)	(3,200,000)
018101- A03	Operating Expenses	3,531,000	3,604,000	3,334,000
018101- A032	Communications	163,000	107,000	170,000
018101- A033	Utilities	655,000	398,000	670,000
018101- A034	Occupancy Costs	526,000	563,000	704,000
018101- A038	Travel & Transportation	1,729,000	2,209,000	1,400,000
018101- A039	General	458,000	327,000	390,000
018101- A05	Grants, Subsidies and Write off Loans		600,000	
018101- A052	Grants Domestic		600,000	
018101- A09	Physical Assets	327,000	187,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000		20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000
Total-	REGIONAL ELECTION COMMISSIONER NASIRABAD	18,608,000	23,081,000	18,309,000

NB3904 DISTRICT ELECTION COMMISSIONER NASIRABAD

018101- A01	Employees Related Expenses	11,874,000	15,053,000	12,989,000
018101- A011	Pay	4,007,000	4,524,000	5,902,000
018101- A011-1	Pay of Officers	(1,550,000)	(1,653,000)	(2,025,000)
018101- A011-2	Pay of Other Staff	(2,457,000)	(2,871,000)	(3,877,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A012 Allowances	7,867,000	10,529,000	7,087,000
018101- A012-1 Regular Allowances	(4,897,000)	(3,140,000)	(3,887,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(7,389,000)	(3,200,000)
018101- A03 Operating Expenses	2,869,000	7,099,000	2,886,000
018101- A032 Communications	116,000	128,000	170,000
018101- A033 Utilities	468,000	468,000	570,000
018101- A034 Occupancy Costs	333,000	356,000	356,000
018101- A038 Travel & Transportation	1,401,000	2,541,000	1,400,000
018101- A039 General	551,000	3,606,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	381,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	55,000	4,000
Total- DISTRICT ELECTION COMMISSIONER NASIRABAD	15,424,000	22,860,000	16,059,000
NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI			
018101- A01 Employees Related Expenses	10,807,000	13,950,000	12,647,000
018101- A011 Pay	3,370,000	4,391,000	5,635,000
018101- A011-1 Pay of Officers	(1,500,000)	(1,479,000)	(1,628,000)
018101- A011-2 Pay of Other Staff	(1,870,000)	(2,912,000)	(4,007,000)
018101- A012 Allowances	7,437,000	9,559,000	7,012,000
018101- A012-1 Regular Allowances	(4,467,000)	(3,172,000)	(3,812,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,387,000)	(3,200,000)
018101- A03 Operating Expenses	2,732,000	5,864,000	2,590,000
018101- A032 Communications	116,000	121,000	170,000
018101- A033 Utilities	524,000	556,000	570,000
018101- A034 Occupancy Costs	140,000	136,000	60,000
018101- A038 Travel & Transportation	1,401,000	1,719,000	1,400,000
018101- A039 General	551,000	3,332,000	390,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	365,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER NUSHKI	14,220,000	20,506,000	15,421,000
PI3903 DISTRICT ELECTION COMMISSIONER PISHIN			
018101- A01 Employees Related Expenses	10,822,000	14,559,000	11,743,000
018101- A011 Pay	3,478,000	4,840,000	5,275,000
018101- A011-1 Pay of Officers	(1,254,000)	(1,860,000)	(2,046,000)
018101- A011-2 Pay of Other Staff	(2,224,000)	(2,980,000)	(3,229,000)
018101- A012 Allowances	7,344,000	9,719,000	6,468,000
018101- A012-1 Regular Allowances	(4,374,000)	(3,243,000)	(3,268,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,476,000)	(3,200,000)
018101- A03 Operating Expenses	3,246,000	12,095,000	3,290,000
018101- A032 Communications	116,000	62,000	170,000
018101- A033 Utilities	561,000	321,000	670,000
018101- A034 Occupancy Costs	617,000	660,000	660,000
018101- A038 Travel & Transportation	1,401,000	4,022,000	1,400,000
018101- A039 General	551,000	7,030,000	390,000
018101- A04 Employees Retirement Benefits			137,000
018101- A041 Pension			137,000
018101- A05 Grants, Subsidies and Write off Loans			2,600,000
018101- A052 Grants Domestic			2,600,000
018101- A09 Physical Assets	327,000	141,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	1,000	20,000
018101- A13 Repairs and Maintenance	354,000	375,000	144,000
018101- A130 Transport	140,000	140,000	40,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	49,000	4,000
Total- DISTRICT ELECTION COMMISSIONER PISHIN	14,749,000	27,170,000	17,954,000
PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR			
018101- A01 Employees Related Expenses	11,576,000	13,994,000	11,371,000
018101- A011 Pay	3,610,000	3,745,000	4,682,000
018101- A011-1 Pay of Officers	(1,400,000)	(1,057,000)	(1,435,000)
018101- A011-2 Pay of Other Staff	(2,210,000)	(2,688,000)	(3,247,000)
018101- A012 Allowances	7,966,000	10,249,000	6,689,000
018101- A012-1 Regular Allowances	(4,996,000)	(4,525,000)	(3,489,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(5,724,000)	(3,200,000)
018101- A03 Operating Expenses	2,882,000	5,791,000	2,890,000
018101- A032 Communications	116,000	130,000	170,000
018101- A033 Utilities	468,000	443,000	570,000
018101- A034 Occupancy Costs	346,000	360,000	360,000
018101- A038 Travel & Transportation	1,401,000	2,321,000	1,400,000
018101- A039 General	551,000	2,537,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	365,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER PANJGUR	15,139,000	20,477,000	14,445,000
QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA			
018101- A01 Employees Related Expenses	113,569,000	154,366,000	132,780,000
018101- A011 Pay	37,015,000	55,420,000	66,049,000
018101- A011-1 Pay of Officers	(20,640,000)	(29,747,000)	(33,958,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011-2 Pay of Other Staff	(16,375,000)	(25,673,000)	(32,091,000)
018101- A012 Allowances	76,554,000	98,946,000	66,731,000
018101- A012-1 Regular Allowances	(46,134,000)	(34,768,000)	(37,051,000)
018101- A012-2 Other Allowances (Excluding TA)	(30,420,000)	(64,178,000)	(29,680,000)
018101- A03 Operating Expenses	107,554,000	256,718,000	63,681,000
018101- A032 Communications	2,477,000	2,997,000	3,115,000
018101- A033 Utilities	3,150,000	4,441,000	5,200,000
018101- A034 Occupancy Costs	35,005,000	31,045,000	31,016,000
018101- A038 Travel & Transportation	17,204,000	16,472,000	16,000,000
018101- A039 General	49,718,000	201,763,000	8,350,000
018101- A04 Employees Retirement Benefits	1,400,000	2,566,000	2,500,000
018101- A041 Pension	1,400,000	2,566,000	2,500,000
018101- A09 Physical Assets	1,215,000		1,000,000
018101- A096 Purchase of Plant and Machinery	748,000		500,000
018101- A097 Purchase of Furniture and Fixture	467,000		500,000
018101- A12 Civil works		60,156,000	
018101- A124 Building and Structures		60,156,000	
018101- A13 Repairs and Maintenance	1,028,000	4,807,000	1,700,000
018101- A130 Transport	467,000	1,067,000	800,000
018101- A131 Machinery and Equipment	187,000	615,000	300,000
018101- A132 Furniture and Fixture	187,000	187,000	300,000
018101- A137 Computer Equipment	187,000	2,938,000	300,000
Total- PROVINCIAL ELECTION	224,766,000	478,613,000	201,661,000
COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA			
QA2013 REGIONAL ELECTION COMMISSIONER QUETTA			
018101- A01 Employees Related Expenses	14,677,000	21,896,000	15,945,000
018101- A011 Pay	5,059,000	7,311,000	8,312,000
018101- A011-1 Pay of Officers	(2,110,000)	(2,825,000)	(3,153,000)
018101- A011-2 Pay of Other Staff	(2,949,000)	(4,486,000)	(5,159,000)
018101- A012 Allowances	9,618,000	14,585,000	7,633,000
018101- A012-1 Regular Allowances	(6,148,000)	(4,357,000)	(4,433,000)
018101- A012-2 Other Allowances (Excluding TA)	(3,470,000)	(10,228,000)	(3,200,000)

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A03 Operating Expenses	5,894,000	6,029,000	6,055,000
018101- A032 Communications	163,000	88,000	170,000
018101- A033 Utilities	739,000	432,000	720,000
018101- A034 Occupancy Costs	2,805,000	3,000,000	3,375,000
018101- A038 Travel & Transportation	1,729,000	2,064,000	1,400,000
018101- A039 General	458,000	445,000	390,000
018101- A09 Physical Assets	327,000		40,000
018101- A096 Purchase of Plant and Machinery	140,000		20,000
018101- A097 Purchase of Furniture and Fixture	187,000		20,000
018101- A13 Repairs and Maintenance	354,000	299,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	80,000	50,000
018101- A132 Furniture and Fixture	93,000	70,000	50,000
018101- A137 Computer Equipment	28,000	9,000	4,000
Total- REGIONAL ELECTION COMMISSIONER QUETTA	21,252,000	28,224,000	22,184,000
QA9077 DISTRICT ELECTION COMMISSIONER QUETTA			
018101- A01 Employees Related Expenses	12,339,000	17,392,000	15,147,000
018101- A011 Pay	4,020,000	5,838,000	7,286,000
018101- A011-1 Pay of Officers	(1,650,000)	(1,748,000)	(1,923,000)
018101- A011-2 Pay of Other Staff	(2,370,000)	(4,090,000)	(5,363,000)
018101- A012 Allowances	8,319,000	11,554,000	7,861,000
018101- A012-1 Regular Allowances	(5,349,000)	(3,973,000)	(4,661,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(7,581,000)	(3,200,000)
018101- A03 Operating Expenses	3,751,000	24,605,000	3,880,000
018101- A032 Communications	116,000	19,000	170,000
018101- A033 Utilities	561,000	535,000	720,000
018101- A034 Occupancy Costs	1,122,000	1,122,000	1,200,000
018101- A038 Travel & Transportation	1,401,000	7,563,000	1,400,000
018101- A039 General	551,000	15,366,000	390,000
018101- A09 Physical Assets	327,000		40,000
018101- A096 Purchase of Plant and Machinery	140,000		20,000
018101- A097 Purchase of Furniture and Fixture	187,000		20,000

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A13	Repairs and Maintenance	354,000	263,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000		50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	30,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER QUETTA	16,771,000	42,260,000	19,211,000
QD3903 DISTRICT ELECTION COMMISSIONER KILLA ABDULLA				
018101- A01	Employees Related Expenses	10,743,000	12,845,000	11,687,000
018101- A011	Pay	3,301,000	3,785,000	4,925,000
018101- A011-1	Pay of Officers	(1,180,000)	(1,717,000)	(1,889,000)
018101- A011-2	Pay of Other Staff	(2,121,000)	(2,068,000)	(3,036,000)
018101- A012	Allowances	7,442,000	9,060,000	6,762,000
018101- A012-1	Regular Allowances	(4,472,000)	(2,932,000)	(3,562,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,128,000)	(3,200,000)
018101- A03	Operating Expenses	2,770,000	6,576,000	2,530,000
018101- A032	Communications	116,000	31,000	170,000
018101- A033	Utilities	468,000	315,000	570,000
018101- A034	Occupancy Costs	234,000	234,000	
018101- A038	Travel & Transportation	1,401,000	2,516,000	1,400,000
018101- A039	General	551,000	3,480,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	327,000	144,000
018101- A130	Transport	140,000	102,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER KILLA ABDULLA	14,194,000	20,075,000	14,401,000
QS3903 DISTRICT ELECTION COMMISSIONER QILLA SAIF ULLAH				
018101- A01	Employees Related Expenses	10,780,000	13,575,000	10,841,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011 Pay	3,450,000	4,480,000	4,045,000
018101- A011-1 Pay of Officers	(1,275,000)	(1,925,000)	(1,403,000)
018101- A011-2 Pay of Other Staff	(2,175,000)	(2,555,000)	(2,642,000)
018101- A012 Allowances	7,330,000	9,095,000	6,796,000
018101- A012-1 Regular Allowances	(4,360,000)	(2,836,000)	(3,596,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,259,000)	(3,200,000)
018101- A03 Operating Expenses	3,125,000	7,346,000	3,160,000
018101- A032 Communications	116,000	126,000	170,000
018101- A033 Utilities	468,000	468,000	570,000
018101- A034 Occupancy Costs	589,000	630,000	630,000
018101- A038 Travel & Transportation	1,401,000	2,414,000	1,400,000
018101- A039 General	551,000	3,708,000	390,000
018101- A09 Physical Assets	327,000	217,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	30,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	365,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER QILLA SAIF ULLAH	14,586,000	21,503,000	14,185,000
SB0001 DISTRICT ELECTION COMMISSIONER SURAB			
018101- A01 Employees Related Expenses	8,617,000	11,897,000	8,134,000
018101- A011 Pay	2,684,000	3,461,000	2,554,000
018101- A011-1 Pay of Officers	(1,258,000)	(1,482,000)	(1,250,000)
018101- A011-2 Pay of Other Staff	(1,426,000)	(1,979,000)	(1,304,000)
018101- A012 Allowances	5,933,000	8,436,000	5,580,000
018101- A012-1 Regular Allowances	(2,963,000)	(2,412,000)	(2,380,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,024,000)	(3,200,000)
018101- A03 Operating Expenses	3,153,000	5,203,000	3,355,000
018101- A032 Communications	116,000	51,000	170,000
018101- A033 Utilities	524,000	220,000	720,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A034	Occupancy Costs	561,000	600,000	675,000
018101- A038	Travel & Transportation	1,401,000	2,129,000	1,400,000
018101- A039	General	551,000	2,203,000	390,000
018101- A09	Physical Assets	327,000		40,000
018101- A096	Purchase of Plant and Machinery	140,000		20,000
018101- A097	Purchase of Furniture and Fixture	187,000		20,000
018101- A13	Repairs and Maintenance	354,000	242,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	33,000	50,000
018101- A132	Furniture and Fixture	93,000	33,000	50,000
018101- A137	Computer Equipment	28,000	36,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER SURAB	12,451,000	17,342,000	11,673,000
SI3903 REGIONAL ELECTION COMMISSIONER SIBI				
018101- A01	Employees Related Expenses	17,383,000	22,358,000	20,343,000
018101- A011	Pay	5,960,000	7,569,000	11,588,000
018101- A011-1	Pay of Officers	(2,368,000)	(4,064,000)	(5,917,000)
018101- A011-2	Pay of Other Staff	(3,592,000)	(3,505,000)	(5,671,000)
018101- A012	Allowances	11,423,000	14,789,000	8,755,000
018101- A012-1	Regular Allowances	(7,953,000)	(4,788,000)	(5,555,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,470,000)	(10,001,000)	(3,200,000)
018101- A03	Operating Expenses	3,613,000	3,420,000	3,380,000
018101- A032	Communications	163,000	100,000	170,000
018101- A033	Utilities	655,000	606,000	570,000
018101- A034	Occupancy Costs	608,000	631,000	850,000
018101- A038	Travel & Transportation	1,729,000	1,768,000	1,400,000
018101- A039	General	458,000	315,000	390,000
018101- A04	Employees Retirement Benefits			2,150,000
018101- A041	Pension			2,150,000
018101- A09	Physical Assets	327,000	135,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000		20,000
018101- A097	Purchase of Furniture and Fixture	187,000	135,000	20,000
018101- A13	Repairs and Maintenance	354,000	431,000	144,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A130 Transport	140,000	217,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	28,000	4,000
Total- REGIONAL ELECTION COMMISSIONER SIBI	21,677,000	26,344,000	26,057,000
SI3904 DISTRICT ELECTION COMMISSIONER SIBI			
018101- A01 Employees Related Expenses	10,696,000	14,236,000	12,671,000
018101- A011 Pay	3,371,000	4,550,000	5,801,000
018101- A011-1 Pay of Officers	(1,253,000)	(1,826,000)	(2,009,000)
018101- A011-2 Pay of Other Staff	(2,118,000)	(2,724,000)	(3,792,000)
018101- A012 Allowances	7,325,000	9,686,000	6,870,000
018101- A012-1 Regular Allowances	(4,355,000)	(3,026,000)	(3,670,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,660,000)	(3,200,000)
018101- A03 Operating Expenses	3,265,000	5,331,000	3,250,000
018101- A032 Communications	116,000	11,000	170,000
018101- A033 Utilities	524,000	389,000	570,000
018101- A034 Occupancy Costs	673,000	720,000	720,000
018101- A038 Travel & Transportation	1,401,000	1,627,000	1,400,000
018101- A039 General	551,000	2,584,000	390,000
018101- A09 Physical Assets	327,000	186,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	46,000	20,000
018101- A13 Repairs and Maintenance	354,000	415,000	144,000
018101- A130 Transport	140,000	190,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER SIBI	14,642,000	20,168,000	16,105,000
SN3903 DISTRICT ELECTION COMMISSIONER SHERANI			
018101- A01 Employees Related Expenses	11,920,000	15,046,000	13,407,000
018101- A011 Pay	3,937,000	5,140,000	6,342,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011-1 Pay of Officers	(1,391,000)	(2,065,000)	(2,272,000)
018101- A011-2 Pay of Other Staff	(2,546,000)	(3,075,000)	(4,070,000)
018101- A012 Allowances	7,983,000	9,906,000	7,065,000
018101- A012-1 Regular Allowances	(5,013,000)	(3,239,000)	(3,865,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,667,000)	(3,200,000)
018101- A03 Operating Expenses	2,957,000	5,297,000	2,980,000
018101- A032 Communications	116,000	98,000	170,000
018101- A033 Utilities	468,000	428,000	570,000
018101- A034 Occupancy Costs	421,000	450,000	450,000
018101- A038 Travel & Transportation	1,401,000	2,081,000	1,400,000
018101- A039 General	551,000	2,240,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	365,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER SHERANI	15,558,000	21,035,000	16,571,000
SV0011 DEC SOHABTPUR			
018101- A01 Employees Related Expenses	10,513,000	13,518,000	12,947,000
018101- A011 Pay	3,283,000	4,444,000	5,675,000
018101- A011-1 Pay of Officers	(1,233,000)	(1,882,000)	(2,070,000)
018101- A011-2 Pay of Other Staff	(2,050,000)	(2,562,000)	(3,605,000)
018101- A012 Allowances	7,230,000	9,074,000	7,272,000
018101- A012-1 Regular Allowances	(4,260,000)	(2,930,000)	(4,072,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,144,000)	(3,200,000)
018101- A03 Operating Expenses	2,855,000	5,515,000	2,982,000
018101- A032 Communications	116,000	60,000	170,000
018101- A033 Utilities	524,000	484,000	670,000
018101- A034 Occupancy Costs	263,000	281,000	352,000

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APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A038	Travel & Transportation	1,401,000	2,126,000	1,400,000
018101- A039	General	551,000	2,564,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	373,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	47,000	4,000
Total- DEC SOHABTPUR	14,049,000	19,733,000	16,113,000	
TB3903 REGIONAL ELECTION COMMISSIONER TURBAT				
018101- A01	Employees Related Expenses	15,627,000	18,500,000	10,353,000
018101- A011	Pay	4,559,000	4,535,000	4,224,000
018101- A011-1	Pay of Officers	(2,509,000)	(1,823,000)	(1,247,000)
018101- A011-2	Pay of Other Staff	(2,050,000)	(2,712,000)	(2,977,000)
018101- A012	Allowances	11,068,000	13,965,000	6,129,000
018101- A012-1	Regular Allowances	(7,598,000)	(7,223,000)	(2,929,000)
018101- A012-2	Other Allowances (Excluding TA)	(3,470,000)	(6,742,000)	(3,200,000)
018101- A03	Operating Expenses	3,510,000	3,649,000	3,430,000
018101- A032	Communications	163,000	163,000	170,000
018101- A033	Utilities	599,000	599,000	570,000
018101- A034	Occupancy Costs	561,000	700,000	900,000
018101- A038	Travel & Transportation	1,729,000	1,729,000	1,400,000
018101- A039	General	458,000	458,000	390,000
018101- A09	Physical Assets	327,000	188,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	1,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	354,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	28,000	4,000
Total- REGIONAL ELECTION COMMISSIONER TURBAT	19,818,000	22,691,000	13,967,000	

.- FC24E08 ELECTION

APPROPRIATIONS

2022-2023
Budget
Estimate
Rs2022-2023
Revised
Estimate
Rs2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

TB3904 DISTRICT ELECTION COMMISSIONER TURBAT

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
018101- A01 Employees Related Expenses	10,494,000	13,031,000	11,579,000
018101- A011 Pay	3,276,000	3,723,000	4,883,000
018101- A011-1 Pay of Officers	(1,100,000)	(1,134,000)	(1,247,000)
018101- A011-2 Pay of Other Staff	(2,176,000)	(2,589,000)	(3,636,000)
018101- A012 Allowances	7,218,000	9,308,000	6,696,000
018101- A012-1 Regular Allowances	(4,248,000)	(2,798,000)	(3,496,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,510,000)	(3,200,000)
018101- A03 Operating Expenses	3,518,000	11,154,000	3,430,000
018101- A032 Communications	116,000	140,000	170,000
018101- A033 Utilities	468,000	732,000	570,000
018101- A034 Occupancy Costs	982,000	982,000	900,000
018101- A038 Travel & Transportation	1,401,000	3,567,000	1,400,000
018101- A039 General	551,000	5,733,000	390,000
018101- A09 Physical Assets	327,000	26,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000		20,000
018101- A097 Purchase of Furniture and Fixture	187,000	26,000	20,000
018101- A13 Repairs and Maintenance	354,000	365,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER TURBAT	14,693,000	24,576,000	15,193,000

UL0002 ASSTT: ELECTION COMMISSIONER HUB

018101- A01 Employees Related Expenses	10,646,000	14,654,000	14,138,000
018101- A011 Pay	3,236,000	4,710,000	7,723,000
018101- A011-1 Pay of Officers	(1,226,000)	(1,819,000)	(2,040,000)
018101- A011-2 Pay of Other Staff	(2,010,000)	(2,891,000)	(5,683,000)
018101- A012 Allowances	7,410,000	9,944,000	6,415,000
018101- A012-1 Regular Allowances	(4,440,000)	(3,120,000)	(3,215,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,824,000)	(3,200,000)
018101- A03 Operating Expenses	3,111,000	23,507,000	3,182,000
018101- A032 Communications	116,000	105,000	170,000
018101- A033 Utilities	524,000	363,000	670,000
018101- A034 Occupancy Costs	519,000	552,000	552,000
018101- A038 Travel & Transportation	1,401,000	7,171,000	1,400,000
018101- A039 General	551,000	15,316,000	390,000
018101- A09 Physical Assets	327,000	253,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	66,000	20,000
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	376,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	50,000	4,000
Total- ASSTT: ELECTION COMMISSIONER HUB	14,438,000	38,790,000	17,504,000
WS3903 DISTRICT ELECTION COMMISSIONER WASHK			
018101- A01 Employees Related Expenses	11,087,000	14,335,000	12,776,000
018101- A011 Pay	3,381,000	4,509,000	5,772,000
018101- A011-1 Pay of Officers	(1,450,000)	(1,479,000)	(1,628,000)
018101- A011-2 Pay of Other Staff	(1,931,000)	(3,030,000)	(4,144,000)
018101- A012 Allowances	7,706,000	9,826,000	7,004,000
018101- A012-1 Regular Allowances	(4,736,000)	(2,959,000)	(3,804,000)
018101- A012-2 Other Allowances (Excluding TA)	(2,970,000)	(6,867,000)	(3,200,000)
018101- A03 Operating Expenses	2,536,000	5,304,000	2,590,000
018101- A032 Communications	116,000	124,000	170,000
018101- A033 Utilities	468,000	468,000	570,000
018101- A034 Occupancy Costs			60,000
018101- A038 Travel & Transportation	1,401,000	2,036,000	1,400,000
018101- A039 General	551,000	2,676,000	390,000
018101- A09 Physical Assets	327,000	327,000	40,000
018101- A096 Purchase of Plant and Machinery	140,000	140,000	20,000

.- FC24E08 ELECTION

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A097 Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13 Repairs and Maintenance	354,000	365,000	144,000
018101- A130 Transport	140,000	140,000	40,000
018101- A131 Machinery and Equipment	93,000	93,000	50,000
018101- A132 Furniture and Fixture	93,000	93,000	50,000
018101- A137 Computer Equipment	28,000	39,000	4,000
Total- DISTRICT ELECTION COMMISSIONER WASHK	14,304,000	20,331,000	15,550,000
ZB0020 REGIONAL ELECTION COMMISSIONER ZHOB			
018101- A01 Employees Related Expenses			14,857,000
018101- A011 Pay			7,374,000
018101- A011-1 Pay of Officers			(3,212,000)
018101- A011-2 Pay of Other Staff			(4,162,000)
018101- A012 Allowances			7,483,000
018101- A012-1 Regular Allowances			(4,283,000)
018101- A012-2 Other Allowances (Excluding TA)			(3,200,000)
018101- A03 Operating Expenses			3,250,000
018101- A032 Communications			170,000
018101- A033 Utilities			570,000
018101- A034 Occupancy Costs			720,000
018101- A038 Travel & Transportation			1,400,000
018101- A039 General			390,000
018101- A09 Physical Assets			40,000
018101- A096 Purchase of Plant and Machinery			20,000
018101- A097 Purchase of Furniture and Fixture			20,000
018101- A13 Repairs and Maintenance			144,000
018101- A130 Transport			40,000
018101- A131 Machinery and Equipment			50,000
018101- A132 Furniture and Fixture			50,000
018101- A137 Computer Equipment			4,000
Total- REGIONAL ELECTION COMMISSIONER ZHOB			18,291,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB				
018101- A01	Employees Related Expenses	10,776,000	13,452,000	11,817,000
018101- A011	Pay	3,375,000	4,060,000	5,239,000
018101- A011-1	Pay of Officers	(1,260,000)	(1,871,000)	(2,058,000)
018101- A011-2	Pay of Other Staff	(2,115,000)	(2,189,000)	(3,181,000)
018101- A012	Allowances	7,401,000	9,392,000	6,578,000
018101- A012-1	Regular Allowances	(4,431,000)	(3,277,000)	(3,378,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(6,115,000)	(3,200,000)
018101- A03	Operating Expenses	2,764,000	9,869,000	2,530,000
018101- A032	Communications	116,000	134,000	170,000
018101- A033	Utilities	468,000	437,000	570,000
018101- A034	Occupancy Costs	228,000	228,000	
018101- A038	Travel & Transportation	1,401,000	3,326,000	1,400,000
018101- A039	General	551,000	5,744,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER ZHOOB	14,221,000	24,013,000	14,531,000
ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT				
018101- A01	Employees Related Expenses	11,993,000	15,615,000	13,313,000
018101- A011	Pay	3,947,000	5,181,000	6,297,000
018101- A011-1	Pay of Officers	(1,530,000)	(2,311,000)	(2,542,000)
018101- A011-2	Pay of Other Staff	(2,417,000)	(2,870,000)	(3,755,000)
018101- A012	Allowances	8,046,000	10,434,000	7,016,000
018101- A012-1	Regular Allowances	(5,076,000)	(3,302,000)	(3,816,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,970,000)	(7,132,000)	(3,200,000)
018101- A03	Operating Expenses	3,237,000	5,227,000	3,280,000
018101- A032	Communications	116,000	61,000	170,000

.- FC24E08 ELECTION

APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A033	Utilities	608,000	442,000	720,000
018101- A034	Occupancy Costs	561,000	597,000	600,000
018101- A038	Travel & Transportation	1,401,000	1,593,000	1,400,000
018101- A039	General	551,000	2,534,000	390,000
018101- A09	Physical Assets	327,000	327,000	40,000
018101- A096	Purchase of Plant and Machinery	140,000	140,000	20,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000	20,000
018101- A13	Repairs and Maintenance	354,000	365,000	144,000
018101- A130	Transport	140,000	140,000	40,000
018101- A131	Machinery and Equipment	93,000	93,000	50,000
018101- A132	Furniture and Fixture	93,000	93,000	50,000
018101- A137	Computer Equipment	28,000	39,000	4,000
Total-	DISTRICT ELECTION COMMISSIONER ZIARAT	15,911,000	21,534,000	16,777,000
018101	Total- Voter Registration/elections	871,517,000	1,414,155,000	871,538,000
0181	Total- Administration of General Public Service	871,517,000	1,414,155,000	871,538,000
018	Total- Administration of General Public Service	871,517,000	1,414,155,000	871,538,000
01	Total- General Public Service	871,517,000	1,414,155,000	871,538,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	871,517,000	1,414,155,000	871,538,000
TOTAL - APPROPRIATION		6,289,052,000	27,042,570,000	7,786,255,000

.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE
(FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE**.

Charged **Rs.** **115,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	100,000,000	98,888,000	115,000,000
	Total	100,000,000	98,888,000	115,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	59,017,000	54,802,000	65,869,000
A011	Pay	31,785,000	23,081,000	37,625,000
A011-1	Pay of Officers	(26,396,000)	(17,692,000)	(25,925,000)
A011-2	Pay of Other Staff	(5,389,000)	(5,389,000)	(11,700,000)
A012	Allowances	27,232,000	31,721,000	28,244,000
A012-1	Regular Allowances	(21,722,000)	(24,639,000)	(26,224,000)
A012-2	Other Allowances (Excluding TA)	(5,510,000)	(7,082,000)	(2,020,000)
A03	Operating Expenses	31,483,000	36,575,000	41,507,000
A04	Employees Retirement Benefits	2,000	940,000	1,397,000
A05	Grants, Subsidies and Write off Loans	2,000		
A06	Transfers	1,000		
A09	Physical Assets	6,169,000	2,815,000	2,777,000
A13	Repairs and Maintenance	3,326,000	3,756,000	3,450,000
	Total	100,000,000	98,888,000	115,000,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARASSMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	Secretariat / Administration :		
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)			
036101- A01	Employees Related Expenses	48,308,000	44,193,000
036101- A011	Pay	26,149,000	25,425,000
036101- A011-1	Pay of Officers	(22,937,000)	(18,725,000)
036101- A011-2	Pay of Other Staff	(3,212,000)	(6,700,000)
036101- A012	Allowances	22,159,000	16,622,000
036101- A012-1	Regular Allowances	(17,256,000)	(15,182,000)
036101- A012-2	Other Allowances (Excluding TA)	(4,903,000)	(6,314,000)
036101- A03	Operating Expenses	28,056,000	31,801,000
036101- A032	Communications	601,000	1,000,000
036101- A033	Utilities	1,285,000	3,220,000
036101- A034	Occupancy Costs	2,800,000	3,194,000
036101- A036	Motor Vehicles	100,000	100,000
036101- A038	Travel & Transportation	6,492,000	6,951,000
036101- A039	General	16,778,000	15,200,000
036101- A04	Employees Retirement Benefits		940,000
036101- A041	Pension		1,397,000
036101- A09	Physical Assets	4,280,000	2,024,000
036101- A092	Computer Equipment	290,000	600,000
036101- A095	Purchase of Transport	150,000	
036101- A096	Purchase of Plant and Machinery	1,340,000	500,000
036101- A097	Purchase of Furniture and Fixture	2,500,000	500,000
036101- A13	Repairs and Maintenance	2,220,000	3,184,000
036101- A130	Transport	1,000,000	1,000,000
036101- A131	Machinery and Equipment	500,000	400,000
036101- A132	Furniture and Fixture	300,000	400,000
036101- A133	Buildings and Structure	20,000	100,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE		APPROPRIATIONS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A137	Computer Equipment	400,000	396,000	600,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)	82,864,000	82,142,000	77,209,000
IB9301 PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)				
036101- A01	Employees Related Expenses			7,124,000
036101- A012	Allowances			7,124,000
036101- A012-1	Regular Allowances			(7,124,000)
Total-	PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)			7,124,000
036101	Total- Secretariat / Administration	82,864,000	82,142,000	84,333,000
0361	Total- Administration	82,864,000	82,142,000	84,333,000
036	Total- Administration Of Public Order	82,864,000	82,142,000	84,333,000
03	Total- Public Order And Safety Affairs	82,864,000	82,142,000	84,333,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	82,864,000	82,142,000	84,333,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE		APPROPRIATIONS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat / Administration :			
LO1355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)				
036101- A01	Employees Related Expenses	2,746,000	2,746,000	5,676,000
036101- A011	Pay	1,118,000	1,118,000	4,200,000
036101- A011-1	Pay of Officers	(521,000)	(521,000)	(2,400,000)
036101- A011-2	Pay of Other Staff	(597,000)	(597,000)	(1,800,000)
036101- A012	Allowances	1,628,000	1,628,000	1,476,000
036101- A012-1	Regular Allowances	(1,362,000)	(1,362,000)	(1,286,000)
036101- A012-2	Other Allowances (Excluding TA)	(266,000)	(266,000)	(190,000)
036101- A03	Operating Expenses	86,000	1,576,000	4,065,000
036101- A032	Communications	3,000	55,000	180,000
036101- A033	Utilities	11,000	229,000	824,000
036101- A034	Occupancy Costs	35,000	600,000	2,100,000
036101- A036	Motor Vehicles	1,000		
036101- A038	Travel & Transportation	16,000	6,000	85,000
036101- A039	General	20,000	686,000	876,000
036101- A04	Employees Retirement Benefits	2,000		
036101- A041	Pension	2,000		
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	1,720,000	719,000	413,000
036101- A092	Computer Equipment	620,000	249,000	150,000
036101- A095	Purchase of Transport	300,000	128,000	
036101- A096	Purchase of Plant and Machinery	500,000	214,000	100,000
036101- A097	Purchase of Furniture and Fixture	300,000	128,000	163,000
036101- A13	Repairs and Maintenance	250,000	177,000	270,000

.- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE		APPROPRIATIONS		
		2022-2023	2022-2023	2023-2024		
		Budget	Revised	Budget		
		Estimate	Estimate	Estimate		
		Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A130	Transport	100,000	76,000	70,000		
036101- A131	Machinery and Equipment	100,000	86,000	100,000		
036101- A132	Furniture and Fixture	20,000	5,000	50,000		
036101- A133	Buildings and Structure	10,000	2,000			
036101- A137	Computer Equipment	20,000	8,000	50,000		
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)	4,807,000	5,218,000	10,424,000		
036101	Total- Secretairat / Administration	4,807,000	5,218,000	10,424,000		
0361	Total- Administration	4,807,000	5,218,000	10,424,000		
036	Total- Administration Of Public Order	4,807,000	5,218,000	10,424,000		
03	Total- Public Order And Safety Affairs	4,807,000	5,218,000	10,424,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	4,807,000	5,218,000	10,424,000		

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE		APPROPRIATIONS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat / Administration :			
PR7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)				
036101- A01	Employees Related Expenses	3,120,000	3,120,000	4,712,000
036101- A011	Pay	1,547,000	1,547,000	3,700,000
036101- A011-1	Pay of Officers	(767,000)	(767,000)	(2,400,000)
036101- A011-2	Pay of Other Staff	(780,000)	(780,000)	(1,300,000)
036101- A012	Allowances	1,573,000	1,573,000	1,012,000
036101- A012-1	Regular Allowances	(1,378,000)	(1,378,000)	(872,000)
036101- A012-2	Other Allowances (Excluding TA)	(195,000)	(195,000)	(140,000)
036101- A03	Operating Expenses	2,193,000	1,862,000	3,160,000
036101- A032	Communications	311,000	200,000	160,000
036101- A033	Utilities	275,000	288,000	674,000
036101- A034	Occupancy Costs	850,000	545,000	1,470,000
036101- A038	Travel & Transportation	191,000	80,000	86,000
036101- A039	General	566,000	749,000	770,000
036101- A09	Physical Assets	94,000	40,000	382,000
036101- A092	Computer Equipment			232,000
036101- A096	Purchase of Plant and Machinery	79,000	34,000	
036101- A097	Purchase of Furniture and Fixture	15,000	6,000	150,000
036101- A13	Repairs and Maintenance	69,000	30,000	400,000
036101- A130	Transport	25,000	11,000	50,000
036101- A131	Machinery and Equipment	12,000	5,000	100,000
036101- A132	Furniture and Fixture	12,000	5,000	100,000
036101- A137	Computer Equipment	20,000	9,000	150,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)	5,476,000	5,052,000	8,654,000
036101	Total- Secretariat / Administration	5,476,000	5,052,000	8,654,000
0361	Total- Administration	5,476,000	5,052,000	8,654,000
036	Total- Administration Of Public Order	5,476,000	5,052,000	8,654,000
03	Total- Public Order And Safety Affairs	5,476,000	5,052,000	8,654,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	5,476,000	5,052,000	8,654,000

.- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat / Administration :

KA7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)

036101- A01	Employees Related Expenses	4,843,000	4,743,000	6,310,000
036101- A011	Pay	2,971,000	2,736,000	4,300,000
036101- A011-1	Pay of Officers	(2,171,000)	(1,936,000)	(2,400,000)
036101- A011-2	Pay of Other Staff	(800,000)	(800,000)	(1,900,000)
036101- A012	Allowances	1,872,000	2,007,000	2,010,000
036101- A012-1	Regular Allowances	(1,726,000)	(1,700,000)	(1,760,000)
036101- A012-2	Other Allowances (Excluding TA)	(146,000)	(307,000)	(250,000)
036101- A03	Operating Expenses	1,148,000	1,336,000	4,617,000
036101- A032	Communications	109,000	205,000	210,000
036101- A033	Utilities	120,000	252,000	824,000
036101- A034	Occupancy Costs	548,000	346,000	1,918,000
036101- A038	Travel & Transportation	289,000	351,000	485,000
036101- A039	General	82,000	182,000	1,180,000
036101- A09	Physical Assets	75,000	32,000	382,000
036101- A092	Computer Equipment			132,000
036101- A096	Purchase of Plant and Machinery	53,000	23,000	100,000
036101- A097	Purchase of Furniture and Fixture	22,000	9,000	150,000
036101- A13	Repairs and Maintenance	787,000	365,000	280,000
036101- A130	Transport	751,000	323,000	70,000
036101- A131	Machinery and Equipment	11,000	31,000	100,000
036101- A132	Furniture and Fixture	11,000	5,000	50,000
036101- A137	Computer Equipment	14,000	6,000	60,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)	6,853,000	6,476,000	11,589,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101	Total- Secretairat / Administration	6,853,000	6,476,000	11,589,000
0361	Total- Administration	6,853,000	6,476,000	11,589,000
036	Total- Administration Of Public Order	6,853,000	6,476,000	11,589,000
03	Total- Public Order And Safety Affairs	6,853,000	6,476,000	11,589,000
	Total- ACCOUNTANT GENERAL	6,853,000	6,476,000	11,589,000
PAKISTAN REVENUES				
SUB-OFFICE, KARACHI				
TOTAL - APPROPRIATION		100,000,000	98,888,000	115,000,000

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SECTION V

WAFAQI MOHTASIB SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.**

--- Wafaqi Mohtasib.

1,250,195

Total :

1,250,195

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB**.

Charged Rs. 1,250,195,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT** .

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	943,000,000	943,001,000	1,250,195,000
	Total	943,000,000	943,001,000	1,250,195,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	516,541,000	491,798,000	695,323,000
A011	Pay	232,245,000	262,751,000	301,590,000
A011-1	Pay of Officers	(135,883,000)	(153,407,000)	(168,422,000)
A011-2	Pay of Other Staff	(96,362,000)	(109,344,000)	(133,168,000)
A012	Allowances	284,296,000	229,047,000	393,733,000
A012-1	Regular Allowances	(239,480,000)	(174,368,000)	(229,703,000)
A012-2	Other Allowances (Excluding TA)	(44,816,000)	(54,679,000)	(164,030,000)
A03	Operating Expenses	361,107,000	411,502,000	471,580,000
A04	Employees Retirement Benefits	20,060,000	21,860,000	28,373,000
A05	Grants, Subsidies and Write off Loans	27,300,000	598,000	27,650,000
A09	Physical Assets	11,600,000	7,096,000	14,000,000
A13	Repairs and Maintenance	6,392,000	10,147,000	13,269,000
	Total	943,000,000	943,001,000	1,250,195,000

.- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
IB9302 PAY AND ALLOWANCES (WAFAQI MOHTASIB)			
031101- A01 Employees Related Expenses			64,727,000
031101- A012 Allowances			64,727,000
031101- A012-1 Regular Allowances			(64,727,000)
Total- PAY AND ALLOWANCES (WAFAQI MOHTASIB)			64,727,000
ID1945 "WAFAQI MOHTASIB SECRETARIAT, ISLAMABAD"			
031101- A01 Employees Related Expenses	291,065,000	247,100,000	283,755,000
031101- A011 Pay	124,885,000	124,946,000	134,601,000
031101- A011-1 Pay of Officers	(77,635,000)	(77,669,000)	(79,928,000)
031101- A011-2 Pay of Other Staff	(47,250,000)	(47,277,000)	(54,673,000)
031101- A012 Allowances	166,180,000	122,154,000	149,154,000
031101- A012-1 Regular Allowances	(135,080,000)	(91,357,000)	(87,841,000)
031101- A012-2 Other Allowances (Excluding TA)	(31,100,000)	(30,797,000)	(61,313,000)
031101- A03 Operating Expenses	166,745,000	181,550,000	211,426,000
031101- A032 Communications	7,730,000	9,230,000	5,835,000
031101- A033 Utilities	23,700,000	26,000,000	42,900,000
031101- A034 Occupancy Costs	35,150,000	32,640,000	35,200,000
031101- A038 Travel & Transportation	6,800,000	13,006,000	10,550,000
031101- A039 General	93,365,000	100,674,000	116,941,000
031101- A04 Employees Retirement Benefits	13,500,000	11,999,000	12,800,000
031101- A041 Pension	13,500,000	11,999,000	12,800,000
031101- A05 Grants, Subsidies and Write off Loans	27,100,000	398,000	27,300,000
031101- A052 Grants Domestic	27,100,000	398,000	27,300,000
031101- A09 Physical Assets	11,500,000	4,423,000	11,155,000
031101- A092 Computer Equipment	4,900,000	1,110,000	5,477,000
031101- A095 Purchase of Transport	100,000	4,000	100,000
031101- A096 Purchase of Plant and Machinery	5,000,000	2,507,000	4,578,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A097	Purchase of Furniture and Fixture	1,500,000	802,000	1,000,000
031101- A13	Repairs and Maintenance	3,100,000	4,308,000	5,950,000
031101- A130	Transport	1,000,000	1,281,000	1,900,000
031101- A131	Machinery and Equipment	1,000,000	1,686,000	1,700,000
031101- A132	Furniture and Fixture	300,000	500,000	1,000,000
031101- A133	Buildings and Structure	200,000	116,000	100,000
031101- A137	Computer Equipment	500,000	650,000	1,200,000
031101- A138	General	100,000	75,000	50,000
Total-	"WAFaqI MOHTASIB SECRETARIAT, ISLAMABAD"	513,010,000	449,778,000	552,386,000
031101	Total- Courts/Justice	513,010,000	449,778,000	617,113,000
0311	Total- Law Courts	513,010,000	449,778,000	617,113,000
031	Total- Law Courts	513,010,000	449,778,000	617,113,000
03	Total- Public Order And Safety Affairs	513,010,000	449,778,000	617,113,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	513,010,000	449,778,000	617,113,000

.- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

BR9611 REGIONAL OFFICE BAGAWALPUR

031101- A01	Employees Related Expenses	1,630,000	1,701,000	3,264,000
031101- A011	Pay	601,000	601,000	681,000
031101- A011-1	Pay of Officers	(601,000)	(601,000)	(681,000)
031101- A012	Allowances	1,029,000	1,100,000	2,583,000
031101- A012-1	Regular Allowances	(949,000)	(949,000)	(429,000)
031101- A012-2	Other Allowances (Excluding TA)	(80,000)	(151,000)	(2,154,000)
031101- A03	Operating Expenses	9,220,000	9,590,000	12,090,000
031101- A032	Communications	455,000	455,000	835,000
031101- A033	Utilities	270,000	470,000	720,000
031101- A034	Occupancy Costs	830,000	830,000	821,000
031101- A038	Travel & Transportation	620,000	670,000	610,000
031101- A039	General	7,045,000	7,165,000	9,104,000
031101- A13	Repairs and Maintenance	150,000	150,000	300,000
031101- A130	Transport	50,000	50,000	50,000
031101- A131	Machinery and Equipment	40,000	40,000	100,000
031101- A132	Furniture and Fixture	30,000	30,000	50,000
031101- A137	Computer Equipment	30,000	30,000	100,000
Total-	REGIONAL OFFICE BAGAWALPUR	11,000,000	11,441,000	15,654,000

FD0004 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.

031101- A01	Employees Related Expenses	8,014,000	8,420,000	14,020,000
031101- A011	Pay	3,288,000	4,274,000	5,977,000
031101- A011-1	Pay of Officers	(1,978,000)	(2,590,000)	(3,391,000)
031101- A011-2	Pay of Other Staff	(1,310,000)	(1,684,000)	(2,586,000)
031101- A012	Allowances	4,726,000	4,146,000	8,043,000
031101- A012-1	Regular Allowances	(4,165,000)	(3,148,000)	(3,498,000)
031101- A012-2	Other Allowances (Excluding TA)	(561,000)	(998,000)	(4,545,000)
031101- A03	Operating Expenses	10,637,000	13,038,000	15,035,000
031101- A032	Communications	595,000	815,000	780,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A033	Utilities	426,000	612,000	1,020,000
031101- A034	Occupancy Costs	1,405,000	1,872,000	2,345,000
031101- A038	Travel & Transportation	625,000	1,032,000	1,140,000
031101- A039	General	7,586,000	8,707,000	9,750,000
031101- A13	Repairs and Maintenance	170,000	580,000	600,000
031101- A130	Transport	50,000	100,000	200,000
031101- A131	Machinery and Equipment	50,000	137,000	200,000
031101- A132	Furniture and Fixture	20,000	90,000	100,000
031101- A137	Computer Equipment	50,000	253,000	100,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.	18,821,000	22,038,000	29,655,000
GA0162 REGIONAL OFFICE GUJRANWALA				
031101- A01	Employees Related Expenses	2,097,000	2,244,000	4,482,000
031101- A011	Pay	1,148,000	1,267,000	1,536,000
031101- A011-1	Pay of Officers	(486,000)	(381,000)	(680,000)
031101- A011-2	Pay of Other Staff	(662,000)	(886,000)	(856,000)
031101- A012	Allowances	949,000	977,000	2,946,000
031101- A012-1	Regular Allowances	(756,000)	(811,000)	(542,000)
031101- A012-2	Other Allowances (Excluding TA)	(193,000)	(166,000)	(2,404,000)
031101- A03	Operating Expenses	8,704,000	9,870,000	13,144,000
031101- A032	Communications	516,000	460,000	566,000
031101- A033	Utilities	270,000	263,000	510,000
031101- A034	Occupancy Costs	756,000	691,000	750,000
031101- A038	Travel & Transportation	270,000	250,000	390,000
031101- A039	General	6,892,000	8,206,000	10,928,000
031101- A04	Employees Retirement Benefits			331,000
031101- A041	Pension			331,000
031101- A09	Physical Assets			775,000
031101- A092	Computer Equipment			350,000
031101- A096	Purchase of Plant and Machinery			250,000
031101- A097	Purchase of Furniture and Fixture			175,000
031101- A13	Repairs and Maintenance	65,000	110,000	200,000
031101- A130	Transport	10,000	10,000	60,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A131 Machinery and Equipment	20,000	46,000	60,000
031101- A132 Furniture and Fixture	10,000	18,000	30,000
031101- A137 Computer Equipment	25,000	36,000	50,000
Total- REGIONAL OFFICE GUJRANWALA	10,866,000	12,224,000	18,932,000
LO2010 D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.			
031101- A01 Employees Related Expenses	62,542,000	70,014,000	94,867,000
031101- A011 Pay	29,173,000	39,395,000	48,978,000
031101- A011-1 Pay of Officers	(17,388,000)	(24,120,000)	(27,494,000)
031101- A011-2 Pay of Other Staff	(11,785,000)	(15,275,000)	(21,484,000)
031101- A012 Allowances	33,369,000	30,619,000	45,889,000
031101- A012-1 Regular Allowances	(30,009,000)	(24,386,000)	(23,518,000)
031101- A012-2 Other Allowances (Excluding TA)	(3,360,000)	(6,233,000)	(22,371,000)
031101- A03 Operating Expenses	53,027,000	52,807,000	57,504,000
031101- A032 Communications	2,347,000	2,222,000	2,790,000
031101- A033 Utilities	3,100,000	3,300,000	4,580,000
031101- A034 Occupancy Costs	19,012,000	19,012,000	21,043,000
031101- A038 Travel & Transportation	1,510,000	1,610,000	1,991,000
031101- A039 General	27,058,000	26,663,000	27,100,000
031101- A04 Employees Retirement Benefits	2,518,000	3,747,000	7,335,000
031101- A041 Pension	2,518,000	3,747,000	7,335,000
031101- A13 Repairs and Maintenance	837,000	908,000	1,541,000
031101- A130 Transport	237,000	218,000	461,000
031101- A131 Machinery and Equipment	300,000	315,000	530,000
031101- A132 Furniture and Fixture	100,000	100,000	110,000
031101- A137 Computer Equipment	200,000	275,000	440,000
Total- D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.	118,924,000	127,476,000	161,247,000
MN0049 "WAFaqI MOHTASIB SECRETARIAT," REGIONAL OFFICE MULTAN.			
031101- A01 Employees Related Expenses	21,927,000	22,924,000	30,302,000
031101- A011 Pay	10,354,000	13,890,000	14,034,000
031101- A011-1 Pay of Officers	(6,129,000)	(8,619,000)	(7,960,000)
031101- A011-2 Pay of Other Staff	(4,225,000)	(5,271,000)	(6,074,000)
031101- A012 Allowances	11,573,000	9,034,000	16,268,000
031101- A012-1 Regular Allowances	(10,473,000)	(6,937,000)	(7,728,000)
031101- A012-2 Other Allowances (Excluding TA)	(1,100,000)	(2,097,000)	(8,540,000)

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A03	Operating Expenses	6,125,000	8,465,000	9,445,000
031101- A032	Communications	685,000	770,000	1,595,000
031101- A033	Utilities	435,000	802,000	1,270,000
031101- A034	Occupancy Costs	1,037,000	1,037,000	1,130,000
031101- A038	Travel & Transportation	630,000	868,000	1,020,000
031101- A039	General	3,338,000	4,988,000	4,430,000
031101- A13	Repairs and Maintenance	190,000	415,000	670,000
031101- A130	Transport	50,000	125,000	200,000
031101- A131	Machinery and Equipment	50,000	150,000	220,000
031101- A132	Furniture and Fixture	40,000	40,000	100,000
031101- A137	Computer Equipment	50,000	100,000	150,000
Total-	"WAFaqI MOHTASIB SECRETARIAT," REGIONAL OFFICE MULTAN.	28,242,000	31,804,000	40,417,000
SG0092 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA				
031101- A03	Operating Expenses	3,346,000	4,280,000	6,995,000
031101- A032	Communications	375,000	449,000	755,000
031101- A033	Utilities		250,000	580,000
031101- A038	Travel & Transportation	215,000	179,000	420,000
031101- A039	General	2,756,000	3,402,000	5,240,000
031101- A09	Physical Assets		90,000	
031101- A096	Purchase of Plant and Machinery		10,000	
031101- A097	Purchase of Furniture and Fixture		80,000	
031101- A13	Repairs and Maintenance	30,000	46,000	400,000
031101- A130	Transport			50,000
031101- A131	Machinery and Equipment	10,000	13,000	100,000
031101- A132	Furniture and Fixture	10,000	20,000	100,000
031101- A137	Computer Equipment	10,000	13,000	150,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA	3,376,000	4,416,000	7,395,000
031101	Total- Courts/Justice	191,229,000	209,399,000	273,300,000
0311	Total- Law Courts	191,229,000	209,399,000	273,300,000
031	Total- Law Courts	191,229,000	209,399,000	273,300,000
03	Total- Public Order And Safety Affairs	191,229,000	209,399,000	273,300,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	191,229,000	209,399,000	273,300,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

AD0091 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD

031101- A01	Employees Related Expenses	2,512,000	2,029,000	3,627,000
031101- A011	Pay	942,000	1,203,000	1,073,000
031101- A011-1	Pay of Officers	(565,000)	(306,000)	(569,000)
031101- A011-2	Pay of Other Staff	(377,000)	(897,000)	(504,000)
031101- A012	Allowances	1,570,000	826,000	2,554,000
031101- A012-1	Regular Allowances	(1,402,000)	(664,000)	(300,000)
031101- A012-2	Other Allowances (Excluding TA)	(168,000)	(162,000)	(2,254,000)
031101- A03	Operating Expenses	7,188,000	11,042,000	12,876,000
031101- A032	Communications	400,000	709,000	970,000
031101- A033	Utilities	407,000	798,000	1,160,000
031101- A034	Occupancy Costs	6,000	1,000	10,000
031101- A038	Travel & Transportation	274,000	131,000	320,000
031101- A039	General	6,101,000	9,403,000	10,416,000
031101- A09	Physical Assets		477,000	
031101- A092	Computer Equipment		67,000	
031101- A096	Purchase of Plant and Machinery		238,000	
031101- A097	Purchase of Furniture and Fixture		172,000	
031101- A13	Repairs and Maintenance	100,000	245,000	306,000
031101- A130	Transport			50,000
031101- A131	Machinery and Equipment	40,000	100,000	100,000
031101- A132	Furniture and Fixture	30,000	65,000	56,000
031101- A137	Computer Equipment	30,000	80,000	100,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD	9,800,000	13,793,000	16,809,000

DI0011 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.

031101- A01	Employees Related Expenses	10,095,000	10,366,000	14,520,000
031101- A011	Pay	4,937,000	4,937,000	6,996,000
031101- A011-1	Pay of Officers	(2,358,000)	(2,358,000)	(3,394,000)

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A011-2 Pay of Other Staff	(2,579,000)	(2,579,000)	(3,602,000)
031101- A012 Allowances	5,158,000	5,429,000	7,524,000
031101- A012-1 Regular Allowances	(4,491,000)	(4,491,000)	(2,960,000)
031101- A012-2 Other Allowances (Excluding TA)	(667,000)	(938,000)	(4,564,000)
031101- A03 Operating Expenses	8,347,000	11,655,000	11,910,000
031101- A032 Communications	565,000	580,000	640,000
031101- A033 Utilities	460,000	460,000	580,000
031101- A034 Occupancy Costs	1,410,000	1,410,000	1,410,000
031101- A038 Travel & Transportation	570,000	751,000	810,000
031101- A039 General	5,342,000	8,454,000	8,470,000
031101- A04 Employees Retirement Benefits		145,000	
031101- A041 Pension		145,000	
031101- A09 Physical Assets		140,000	850,000
031101- A092 Computer Equipment			450,000
031101- A096 Purchase of Plant and Machinery			200,000
031101- A097 Purchase of Furniture and Fixture		140,000	200,000
031101- A13 Repairs and Maintenance	160,000	355,000	210,000
031101- A130 Transport	50,000	138,000	100,000
031101- A131 Machinery and Equipment	50,000	132,000	50,000
031101- A132 Furniture and Fixture	20,000	20,000	20,000
031101- A137 Computer Equipment	40,000	65,000	40,000
Total- WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.	18,602,000	22,661,000	27,490,000
PR0077 "WAFaqI MOHTASIB SECRETARIAT," REGIONAL OFFICE PESHAWAR.			
031101- A01 Employees Related Expenses	29,481,000	28,847,000	39,476,000
031101- A011 Pay	15,386,000	17,344,000	19,576,000
031101- A011-1 Pay of Officers	(7,548,000)	(7,548,000)	(9,651,000)
031101- A011-2 Pay of Other Staff	(7,838,000)	(9,796,000)	(9,925,000)
031101- A012 Allowances	14,095,000	11,503,000	19,900,000
031101- A012-1 Regular Allowances	(12,525,000)	(8,967,000)	(7,740,000)
031101- A012-2 Other Allowances (Excluding TA)	(1,570,000)	(2,536,000)	(12,160,000)
031101- A03 Operating Expenses	15,636,000	22,985,000	29,892,000
031101- A032 Communications	1,030,000	1,180,000	1,282,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
031101- A033	Utilities	510,000	660,000	915,000
031101- A034	Occupancy Costs	7,505,000	9,905,000	12,505,000
031101- A038	Travel & Transportation	455,000	805,000	925,000
031101- A039	General	6,136,000	10,435,000	14,265,000
031101- A04	Employees Retirement Benefits	2,392,000	2,392,000	2,412,000
031101- A041	Pension	2,392,000	2,392,000	2,412,000
031101- A05	Grants, Subsidies and Write off Loans	200,000	200,000	350,000
031101- A052	Grants Domestic	200,000	200,000	350,000
031101- A09	Physical Assets		140,000	220,000
031101- A096	Purchase of Plant and Machinery			220,000
031101- A097	Purchase of Furniture and Fixture		140,000	
031101- A13	Repairs and Maintenance	250,000	250,000	465,000
031101- A130	Transport	50,000	50,000	100,000
031101- A131	Machinery and Equipment	100,000	100,000	210,000
031101- A132	Furniture and Fixture	50,000	50,000	100,000
031101- A137	Computer Equipment	50,000	50,000	55,000
Total-	"WAFaqI MOHTASIB SECRETARIAT," REGIONAL OFFICE PESHAWAR.	47,959,000	54,814,000	72,815,000
SW0090 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT				
031101- A03	Operating Expenses	4,306,000	5,979,000	6,670,000
031101- A032	Communications	375,000	275,000	185,000
031101- A033	Utilities		200,000	230,000
031101- A034	Occupancy Costs	960,000	960,000	1,040,000
031101- A038	Travel & Transportation	215,000	110,000	225,000
031101- A039	General	2,756,000	4,434,000	4,990,000
031101- A13	Repairs and Maintenance	30,000	40,000	40,000
031101- A131	Machinery and Equipment	10,000	20,000	20,000
031101- A132	Furniture and Fixture	10,000	10,000	10,000
031101- A137	Computer Equipment	10,000	10,000	10,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT	4,336,000	6,019,000	6,710,000
031101	Total- Courts/Justice	80,697,000	97,287,000	123,824,000
0311	Total- Law Courts	80,697,000	97,287,000	123,824,000
031	Total- Law Courts	80,697,000	97,287,000	123,824,000
03	Total- Public Order And Safety Affairs	80,697,000	97,287,000	123,824,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	80,697,000	97,287,000	123,824,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

HD0176 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD

031101- A01	Employees Related Expenses	11,576,000	12,021,000	19,576,000
031101- A011	Pay	5,271,000	5,271,000	8,751,000
031101- A011-1	Pay of Officers	(3,378,000)	(3,378,000)	(5,239,000)
031101- A011-2	Pay of Other Staff	(1,893,000)	(1,893,000)	(3,512,000)
031101- A012	Allowances	6,305,000	6,750,000	10,825,000
031101- A012-1	Regular Allowances	(5,596,000)	(5,596,000)	(4,471,000)
031101- A012-2	Other Allowances (Excluding TA)	(709,000)	(1,154,000)	(6,354,000)
031101- A03	Operating Expenses	12,180,000	13,728,000	13,884,000
031101- A032	Communications	625,000	1,109,000	785,000
031101- A033	Utilities	450,000	830,000	700,000
031101- A034	Occupancy Costs	2,009,000	2,004,000	2,009,000
031101- A038	Travel & Transportation	520,000	499,000	770,000
031101- A039	General	8,576,000	9,286,000	9,620,000
031101- A13	Repairs and Maintenance	170,000	360,000	300,000
031101- A130	Transport	50,000	50,000	50,000
031101- A131	Machinery and Equipment	50,000	90,000	100,000
031101- A132	Furniture and Fixture	30,000	30,000	50,000
031101- A137	Computer Equipment	40,000	190,000	100,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD	23,926,000	26,109,000	33,760,000

KA2046 "WAFaqI MOHTASIB SECRETARIAT," REGIONAL OFFICE KARACHI.

031101- A01	Employees Related Expenses	50,427,000	54,789,000	70,428,000
031101- A011	Pay	24,994,000	33,234,000	34,351,000
031101- A011-1	Pay of Officers	(13,359,000)	(18,219,000)	(18,073,000)
031101- A011-2	Pay of Other Staff	(11,635,000)	(15,015,000)	(16,278,000)
031101- A012	Allowances	25,433,000	21,555,000	36,077,000
031101- A012-1	Regular Allowances	(21,933,000)	(16,193,000)	(15,029,000)
031101- A012-2	Other Allowances (Excluding TA)	(3,500,000)	(5,362,000)	(21,048,000)

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A03	Operating Expenses	28,041,000	36,950,000	33,081,000
031101- A032	Communications	1,700,000	1,825,000	1,890,000
031101- A033	Utilities	1,835,000	2,735,000	2,750,000
031101- A034	Occupancy Costs	8,006,000	8,006,000	5,406,000
031101- A038	Travel & Transportation	1,260,000	983,000	1,055,000
031101- A039	General	15,240,000	23,401,000	21,980,000
031101- A04	Employees Retirement Benefits	1,650,000	3,577,000	4,995,000
031101- A041	Pension	1,650,000	3,577,000	4,995,000
031101- A09	Physical Assets			600,000
031101- A092	Computer Equipment			200,000
031101- A096	Purchase of Plant and Machinery			200,000
031101- A097	Purchase of Furniture and Fixture			200,000
031101- A13	Repairs and Maintenance	740,000	810,000	1,150,000
031101- A130	Transport	190,000	190,000	350,000
031101- A131	Machinery and Equipment	250,000	250,000	300,000
031101- A132	Furniture and Fixture	100,000	170,000	200,000
031101- A137	Computer Equipment	200,000	200,000	300,000
Total-	"WAFaqI MOHTASIB SECRETARIAT," REGIONAL OFFICE KARACHI.	80,858,000	96,126,000	110,254,000
MS0024 WAFaqI MOHTASIB SECRETARIAT				
031101- A03	Operating Expenses	3,346,000	3,424,000	5,075,000
031101- A032	Communications	375,000	359,000	220,000
031101- A033	Utilities			100,000
031101- A038	Travel & Transportation	215,000	206,000	60,000
031101- A039	General	2,756,000	2,859,000	4,695,000
031101- A09	Physical Assets		495,000	
031101- A096	Purchase of Plant and Machinery		357,000	
031101- A097	Purchase of Furniture and Fixture		138,000	
031101- A13	Repairs and Maintenance	30,000	30,000	60,000
031101- A131	Machinery and Equipment	10,000	10,000	20,000
031101- A132	Furniture and Fixture	10,000	10,000	20,000
031101- A137	Computer Equipment	10,000	10,000	20,000
Total-	WAFaqI MOHTASIB SECRETARIAT	3,376,000	3,949,000	5,135,000

.- FC24W03 WAFQI MOHTASIB

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
SK0022 "WAFQI MOHTASIB SECRETARIAT," REGIONAL OFFICE SUKKUR.				
031101- A01	Employees Related Expenses	14,562,000	15,286,000	23,227,000
031101- A011	Pay	6,586,000	8,121,000	10,935,000
031101- A011-1	Pay of Officers	(3,051,000)	(3,455,000)	(5,187,000)
031101- A011-2	Pay of Other Staff	(3,535,000)	(4,666,000)	(5,748,000)
031101- A012	Allowances	7,976,000	7,165,000	12,292,000
031101- A012-1	Regular Allowances	(7,003,000)	(5,468,000)	(5,537,000)
031101- A012-2	Other Allowances (Excluding TA)	(973,000)	(1,697,000)	(6,755,000)
031101- A03	Operating Expenses	6,683,000	6,738,000	7,922,000
031101- A032	Communications	495,000	545,000	613,000
031101- A033	Utilities	420,000	520,000	597,000
031101- A034	Occupancy Costs	1,505,000	1,505,000	1,431,000
031101- A038	Travel & Transportation	415,000	485,000	741,000
031101- A039	General	3,848,000	3,683,000	4,540,000
031101- A13	Repairs and Maintenance	180,000	300,000	277,000
031101- A130	Transport	50,000	50,000	59,000
031101- A131	Machinery and Equipment	50,000	130,000	80,000
031101- A132	Furniture and Fixture	30,000	30,000	35,000
031101- A137	Computer Equipment	50,000	90,000	103,000
Total-	"WAFQI MOHTASIB SECRETARIAT," REGIONAL OFFICE SUKKUR.	21,425,000	22,324,000	31,426,000
031101	Total- Courts/Justice	129,585,000	148,508,000	180,575,000
0311	Total- Law Courts	129,585,000	148,508,000	180,575,000
031	Total- Law Courts	129,585,000	148,508,000	180,575,000
03	Total- Public Order And Safety Affairs	129,585,000	148,508,000	180,575,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	129,585,000	148,508,000	180,575,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

KN8000 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN

031101- A01	Employees Related Expenses		1,358,000	3,771,000
031101- A011	Pay		725,000	948,000
031101- A011-1	Pay of Officers		(725,000)	(948,000)
031101- A012	Allowances		633,000	2,823,000
031101- A012-1	Regular Allowances		(506,000)	(621,000)
031101- A012-2	Other Allowances (Excluding TA)		(127,000)	(2,202,000)
031101- A03	Operating Expenses	3,366,000	3,563,000	4,158,000
031101- A032	Communications	205,000	99,000	135,000
031101- A033	Utilities	10,000	10,000	250,000
031101- A038	Travel & Transportation	215,000	215,000	290,000
031101- A039	General	2,936,000	3,239,000	3,483,000
031101- A09	Physical Assets	100,000	635,000	400,000
031101- A092	Computer Equipment			100,000
031101- A096	Purchase of Plant and Machinery	100,000	545,000	200,000
031101- A097	Purchase of Furniture and Fixture		90,000	100,000
031101- A13	Repairs and Maintenance	30,000	30,000	300,000
031101- A130	Transport			10,000
031101- A131	Machinery and Equipment	10,000	10,000	100,000
031101- A132	Furniture and Fixture	10,000	10,000	90,000
031101- A137	Computer Equipment	10,000	10,000	100,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN	3,496,000	5,586,000	8,629,000

QA2041 "WAFaqI MOHTASIB SECRETARIAT," "REGIONAL OFFICE, QUETTA."

031101- A01	Employees Related Expenses	10,613,000	14,699,000	25,281,000
031101- A011	Pay	4,680,000	7,543,000	13,153,000
031101- A011-1	Pay of Officers	(1,407,000)	(3,438,000)	(5,227,000)
031101- A011-2	Pay of Other Staff	(3,273,000)	(4,105,000)	(7,926,000)
031101- A012	Allowances	5,933,000	7,156,000	12,128,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
031101- A012-1 Regular Allowances	(5,098,000)	(4,895,000)	(4,762,000)
031101- A012-2 Other Allowances (Excluding TA)	(835,000)	(2,261,000)	(7,366,000)
031101- A03 Operating Expenses	14,210,000	15,838,000	20,473,000
031101- A032 Communications	575,000	399,000	815,000
031101- A033 Utilities	580,000	480,000	1,120,000
031101- A034 Occupancy Costs	2,405,000	3,113,000	5,378,000
031101- A038 Travel & Transportation	430,000	657,000	1,100,000
031101- A039 General	10,220,000	11,189,000	12,060,000
031101- A04 Employees Retirement Benefits			500,000
031101- A041 Pension			500,000
031101- A09 Physical Assets		696,000	
031101- A092 Computer Equipment		77,000	
031101- A096 Purchase of Plant and Machinery		203,000	
031101- A097 Purchase of Furniture and Fixture		416,000	
031101- A13 Repairs and Maintenance	160,000	1,210,000	500,000
031101- A130 Transport	50,000	50,000	100,000
031101- A131 Machinery and Equipment	50,000	600,000	200,000
031101- A132 Furniture and Fixture	40,000	540,000	150,000
031101- A137 Computer Equipment	20,000	20,000	50,000
Total- "WAFaqAI MOHTASIB SECRETARIAT," "REGIONAL OFFICE, QUETTA."	24,983,000	32,443,000	46,754,000
031101 Total- Courts/Justice	28,479,000	38,029,000	55,383,000
0311 Total- Law Courts	28,479,000	38,029,000	55,383,000
031 Total- Law Courts	28,479,000	38,029,000	55,383,000
03 Total- Public Order And Safety Affairs	28,479,000	38,029,000	55,383,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	28,479,000	38,029,000	55,383,000
TOTAL - APPROPRIATION	943,000,000	943,001,000	1,250,195,000

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

**2023-2024
Budget
Estimate**

(Rupees in Thousand)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

--- *Federal Tax Ombudsman*

390,621

Total :

390,621

.- FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Charged **Rs. 390,621,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT** .

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	306,000,000	306,000,000	390,621,000
	Total	306,000,000	306,000,000	390,621,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	160,288,000	160,288,000	183,209,000
A011	Pay	100,290,000	100,382,000	111,560,000
A011-1	Pay of Officers	(69,157,000)	(69,167,000)	(66,047,000)
A011-2	Pay of Other Staff	(31,133,000)	(31,215,000)	(45,513,000)
A012	Allowances	59,998,000	59,906,000	71,649,000
A012-1	Regular Allowances	(51,291,000)	(51,199,000)	(61,509,000)
A012-2	Other Allowances (Excluding TA)	(8,707,000)	(8,707,000)	(10,140,000)
A03	Operating Expenses	132,720,000	133,004,000	193,366,000
A04	Employees Retirement Benefits	2,423,000	2,401,000	1,760,000
A05	Grants, Subsidies and Write off Loans		2,400,000	560,000
A09	Physical Assets	5,370,000	2,420,000	200,000
A13	Repairs and Maintenance	5,199,000	5,487,000	11,526,000
	Total	306,000,000	306,000,000	390,621,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs Income Tax Exc :		
IB9303	PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)		
011205- A01	Employees Related Expenses		20,837,000
011205- A012	Allowances		20,837,000
011205- A012-1	Regular Allowances		(20,837,000)
Total-	PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)		20,837,000
ID1946 FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD			
011205- A01	Employees Related Expenses	55,515,000	55,515,000
011205- A011	Pay	29,354,000	39,512,000
011205- A011-1	Pay of Officers	(19,154,000)	(22,733,000)
011205- A011-2	Pay of Other Staff	(10,200,000)	(16,779,000)
011205- A012	Allowances	26,161,000	27,008,000
011205- A012-1	Regular Allowances	(22,611,000)	(22,508,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,550,000)	(4,500,000)
011205- A03	Operating Expenses	76,498,000	81,064,000
011205- A032	Communications	2,405,000	3,255,000
011205- A033	Utilities	4,550,000	4,750,000
011205- A034	Occupancy Costs	16,700,000	23,150,000
011205- A038	Travel & Transportation	12,100,000	15,700,000
011205- A039	General	40,743,000	61,750,000
011205- A04	Employees Retirement Benefits	2,253,000	795,000
011205- A041	Pension	2,253,000	795,000
011205- A05	Grants, Subsidies and Write off Loans		2,400,000
011205- A052	Grants Domestic		2,400,000
011205- A09	Physical Assets	600,000	720,000
011205- A096	Purchase of Plant and Machinery	300,000	300,000
011205- A097	Purchase of Furniture and Fixture	300,000	420,000
011205- A13	Repairs and Maintenance	1,950,000	2,643,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A130	Transport	1,200,000	1,500,000	4,440,000
011205- A131	Machinery and Equipment	250,000	568,000	300,000
011205- A132	Furniture and Fixture	250,000	250,000	1,550,000
011205- A137	Computer Equipment	250,000	325,000	300,000
Total-	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD	136,816,000	144,573,000	183,070,000
011205	Total- Tax Management (Customs Income Tax Exc	136,816,000	144,573,000	203,907,000
0112	Total- Financial and Fiscal Affairs	136,816,000	144,573,000	203,907,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,816,000	144,573,000	203,907,000
01	Total- General Public Service	136,816,000	144,573,000	203,907,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	136,816,000	144,573,000	203,907,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs Income Tax Exc :		
FD0162	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD		
011205- A01	Employees Related Expenses	6,901,000	6,901,000
011205- A011	Pay	5,112,000	4,033,000
011205- A011-1	Pay of Officers	(3,742,000)	(1,954,000)
011205- A011-2	Pay of Other Staff	(1,370,000)	(2,079,000)
011205- A012	Allowances	1,789,000	1,532,000
011205- A012-1	Regular Allowances	(1,514,000)	(1,272,000)
011205- A012-2	Other Allowances (Excluding TA)	(275,000)	(260,000)
011205- A03	Operating Expenses	2,859,000	2,594,000
011205- A032	Communications	350,000	355,000
011205- A033	Utilities	470,000	555,000
011205- A034	Occupancy Costs	709,000	1,728,000
011205- A038	Travel & Transportation	525,000	700,000
011205- A039	General	805,000	775,000
011205- A09	Physical Assets	510,000	301,000
011205- A092	Computer Equipment	120,000	79,000
011205- A095	Purchase of Transport	150,000	72,000
011205- A096	Purchase of Plant and Machinery	120,000	75,000
011205- A097	Purchase of Furniture and Fixture	120,000	75,000
011205- A13	Repairs and Maintenance	272,000	420,000
011205- A130	Transport	40,000	105,000
011205- A131	Machinery and Equipment	80,000	105,000
011205- A132	Furniture and Fixture	80,000	105,000
011205- A137	Computer Equipment	72,000	105,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD	10,542,000	10,038,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
GA0137 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA			
011205- A01 Employees Related Expenses	7,091,000	7,091,000	6,037,000
011205- A011 Pay	5,020,000	5,020,000	4,268,000
011205- A011-1 Pay of Officers	(3,120,000)	(3,120,000)	(2,016,000)
011205- A011-2 Pay of Other Staff	(1,900,000)	(1,900,000)	(2,252,000)
011205- A012 Allowances	2,071,000	2,071,000	1,769,000
011205- A012-1 Regular Allowances	(1,661,000)	(1,661,000)	(1,354,000)
011205- A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(415,000)
011205- A03 Operating Expenses	2,996,000	1,872,000	4,730,000
011205- A032 Communications	240,000	145,000	200,000
011205- A033 Utilities	386,000	223,000	375,000
011205- A034 Occupancy Costs	455,000	217,000	905,000
011205- A038 Travel & Transportation	790,000	1,000,000	2,200,000
011205- A039 General	1,125,000	287,000	1,050,000
011205- A09 Physical Assets	470,000	70,000	
011205- A092 Computer Equipment	70,000	12,000	
011205- A096 Purchase of Plant and Machinery	200,000	53,000	
011205- A097 Purchase of Furniture and Fixture	200,000	5,000	
011205- A13 Repairs and Maintenance	160,000	92,000	150,000
011205- A130 Transport	60,000	40,000	50,000
011205- A131 Machinery and Equipment	50,000	32,000	50,000
011205- A132 Furniture and Fixture	50,000	20,000	50,000
Total- FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA	10,717,000	9,125,000	10,917,000
LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT "REGIONAL OFFICE, LAHORE"			
011205- A01 Employees Related Expenses	24,471,000	24,471,000	26,910,000
011205- A011 Pay	15,800,000	15,800,000	19,463,000
011205- A011-1 Pay of Officers	(10,900,000)	(10,900,000)	(13,431,000)
011205- A011-2 Pay of Other Staff	(4,900,000)	(4,900,000)	(6,032,000)
011205- A012 Allowances	8,671,000	8,671,000	7,447,000
011205- A012-1 Regular Allowances	(7,271,000)	(7,271,000)	(5,747,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,400,000)	(1,400,000)	(1,700,000)
011205- A03 Operating Expenses	17,151,000	19,532,000	26,120,000
011205- A032 Communications	1,220,000	1,182,000	1,920,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A033	Utilities	1,575,000	2,375,000	2,600,000
011205- A034	Occupancy Costs	6,700,000	7,620,000	10,800,000
011205- A038	Travel & Transportation	3,961,000	4,311,000	5,300,000
011205- A039	General	3,695,000	4,044,000	5,500,000
011205- A04	Employees Retirement Benefits	100,000	100,000	300,000
011205- A041	Pension	100,000	100,000	300,000
011205- A09	Physical Assets	400,000	600,000	
011205- A096	Purchase of Plant and Machinery	200,000	400,000	
011205- A097	Purchase of Furniture and Fixture	200,000	200,000	
011205- A13	Repairs and Maintenance	1,250,000	1,060,000	2,300,000
011205- A130	Transport	800,000	610,000	1,000,000
011205- A131	Machinery and Equipment	200,000	200,000	500,000
011205- A132	Furniture and Fixture	100,000	100,000	500,000
011205- A137	Computer Equipment	150,000	150,000	300,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT "REGIONAL OFFICE, LAHORE"	43,372,000	45,763,000	55,630,000

MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN

011205- A01	Employees Related Expenses	8,882,000	8,882,000	8,153,000
011205- A011	Pay	5,705,000	5,705,000	5,752,000
011205- A011-1	Pay of Officers	(3,774,000)	(3,774,000)	(3,591,000)
011205- A011-2	Pay of Other Staff	(1,931,000)	(1,931,000)	(2,161,000)
011205- A012	Allowances	3,177,000	3,177,000	2,401,000
011205- A012-1	Regular Allowances	(2,772,000)	(2,772,000)	(1,991,000)
011205- A012-2	Other Allowances (Excluding TA)	(405,000)	(405,000)	(410,000)
011205- A03	Operating Expenses	2,330,000	2,288,000	4,950,000
011205- A032	Communications	250,000	283,000	350,000
011205- A033	Utilities	475,000	475,000	620,000
011205- A034	Occupancy Costs	720,000	678,000	2,880,000
011205- A038	Travel & Transportation	450,000	521,000	600,000
011205- A039	General	435,000	331,000	500,000
011205- A09	Physical Assets	200,000	10,000	
011205- A096	Purchase of Plant and Machinery	50,000	2,000	

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A097 Purchase of Furniture and Fixture	150,000	8,000	
011205- A13 Repairs and Maintenance	175,000	135,000	175,000
011205- A130 Transport	25,000	25,000	25,000
011205- A131 Machinery and Equipment	75,000	75,000	75,000
011205- A132 Furniture and Fixture	50,000	23,000	50,000
011205- A137 Computer Equipment	25,000	12,000	25,000
Total- FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN	11,587,000	11,315,000	13,278,000
SG0122 REGIONAL OFFICE SARGODHA			
011205- A01 Employees Related Expenses	6,400,000	6,259,000	1,626,000
011205- A011 Pay	4,586,000	4,586,000	1,521,000
011205- A011-1 Pay of Officers	(3,592,000)	(3,592,000)	(1,000,000)
011205- A011-2 Pay of Other Staff	(994,000)	(994,000)	(521,000)
011205- A012 Allowances	1,814,000	1,673,000	105,000
011205- A012-1 Regular Allowances	(1,609,000)	(1,468,000)	
011205- A012-2 Other Allowances (Excluding TA)	(205,000)	(205,000)	(105,000)
011205- A03 Operating Expenses	2,591,000	1,871,000	3,634,000
011205- A032 Communications	290,000	182,000	240,000
011205- A033 Utilities	456,000	316,000	420,000
011205- A034 Occupancy Costs	610,000	601,000	1,524,000
011205- A038 Travel & Transportation	455,000	258,000	500,000
011205- A039 General	780,000	514,000	950,000
011205- A09 Physical Assets	670,000	30,000	200,000
011205- A092 Computer Equipment	120,000	4,000	
011205- A095 Purchase of Transport	200,000	7,000	200,000
011205- A096 Purchase of Plant and Machinery	200,000	14,000	
011205- A097 Purchase of Furniture and Fixture	150,000	5,000	
011205- A13 Repairs and Maintenance	262,000	182,000	170,000
011205- A130 Transport	40,000	18,000	20,000
011205- A131 Machinery and Equipment	80,000	60,000	50,000
011205- A132 Furniture and Fixture	70,000	51,000	50,000
011205- A137 Computer Equipment	72,000	53,000	50,000
Total- REGIONAL OFFICE SARGODHA	9,923,000	8,342,000	5,630,000

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APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
ST0167 REGIONAL OFFICE SIALKOT				
011205- A01	Employees Related Expenses	3,640,000	3,781,000	2,613,000
011205- A011	Pay	3,400,000	3,482,000	2,144,000
011205- A011-1	Pay of Officers	(2,000,000)	(2,000,000)	(1,000,000)
011205- A011-2	Pay of Other Staff	(1,400,000)	(1,482,000)	(1,144,000)
011205- A012	Allowances	240,000	299,000	469,000
011205- A012-1	Regular Allowances		(59,000)	(169,000)
011205- A012-2	Other Allowances (Excluding TA)	(240,000)	(240,000)	(300,000)
011205- A03	Operating Expenses	2,277,000	2,888,000	4,021,000
011205- A032	Communications	250,000	166,000	230,000
011205- A033	Utilities	227,000	190,000	325,000
011205- A034	Occupancy Costs	510,000	1,111,000	1,736,000
011205- A038	Travel & Transportation 011205-	375,000	874,000	850,000
A039	General	915,000	547,000	880,000
011205- A09	Physical Assets	520,000	248,000	
011205- A092	Computer Equipment	70,000	4,000	
011205- A095	Purchase of Transport	150,000	8,000	
011205- A096	Purchase of Plant and Machinery	150,000	113,000	
011205- A097	Purchase of Furniture and Fixture	150,000	123,000	
011205- A13	Repairs and Maintenance	100,000	57,000	150,000
011205- A130	Transport	25,000	9,000	50,000
011205- A131	Machinery and Equipment	25,000	25,000	50,000
011205- A132	Furniture and Fixture	50,000	23,000	50,000
Total-	REGIONAL OFFICE SIALKOT	6,537,000	6,974,000	6,784,000
011205	Total- Tax Management (Customs Income Tax Exc	92,678,000	91,557,000	102,337,000
0112	Total- Financial and Fiscal Affairs	92,678,000	91,557,000	102,337,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	92,678,000	91,557,000	102,337,000
01	Total- General Public Service	92,678,000	91,557,000	102,337,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	92,678,000	91,557,000	102,337,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs Income Tax Exc :			
AD0081	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD			
011205- A01	Employees Related Expenses	3,507,000	3,507,000	2,294,000
011205- A011	Pay	3,129,000	3,129,000	1,997,000
011205- A011-1	Pay of Officers	(2,400,000)	(2,400,000)	(1,000,000)
011205- A011-2	Pay of Other Staff	(729,000)	(729,000)	(997,000)
011205- A012	Allowances	378,000	378,000	297,000
011205- A012-1	Regular Allowances	(218,000)	(218,000)	(167,000)
011205- A012-2	Other Allowances (Excluding TA)	(160,000)	(160,000)	(130,000)
011205- A03	Operating Expenses	1,910,000	1,005,000	1,990,000
011205- A032	Communications	260,000	101,000	260,000
011205- A033	Utilities	475,000	156,000	320,000
011205- A034	Occupancy Costs	490,000	481,000	970,000
011205- A038	Travel & Transportation	450,000	135,000	230,000
011205- A039	General	235,000	132,000	210,000
011205- A09	Physical Assets	650,000	223,000	
011205- A092	Computer Equipment	50,000	2,000	
011205- A095	Purchase of Transport	200,000	5,000	
011205- A096	Purchase of Plant and Machinery	200,000	76,000	
011205- A097	Purchase of Furniture and Fixture	200,000	140,000	
011205- A13	Repairs and Maintenance	170,000	89,000	175,000
011205- A130	Transport	50,000	23,000	50,000
011205- A131	Machinery and Equipment	50,000	18,000	50,000
011205- A132	Furniture and Fixture	50,000	38,000	50,000
011205- A137	Computer Equipment	20,000	10,000	25,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD	6,237,000	4,824,000	4,459,000

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APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR0486 "FEDERAL TAX OMBUDSMAN SECRETARIAT," "REGIONAL OFFICE, PESHAWAR"

011205- A01	Employees Related Expenses	6,660,000	6,660,000	7,115,000
011205- A011	Pay	4,661,000	4,661,000	5,532,000
011205- A011-1	Pay of Officers	(2,877,000)	(2,877,000)	(3,018,000)
011205- A011-2	Pay of Other Staff	(1,784,000)	(1,784,000)	(2,514,000)
011205- A012	Allowances	1,999,000	1,999,000	1,583,000
011205- A012-1	Regular Allowances	(1,479,000)	(1,479,000)	(1,083,000)
011205- A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(500,000)
011205- A03	Operating Expenses	4,770,000	4,537,000	5,655,000
011205- A032	Communications	360,000	436,000	435,000
011205- A033	Utilities	675,000	541,000	620,000
011205- A034	Occupancy Costs	2,360,000	2,118,000	3,010,000
011205- A038	Travel & Transportation	530,000	470,000	600,000
011205- A039	General	845,000	972,000	990,000
011205- A09	Physical Assets	550,000	146,000	
011205- A092	Computer Equipment	150,000	66,000	
011205- A096	Purchase of Plant and Machinery	200,000	40,000	
011205- A097	Purchase of Furniture and Fixture	200,000	40,000	
011205- A13	Repairs and Maintenance	120,000	107,000	120,000
011205- A130	Transport	50,000	50,000	50,000
011205- A131	Machinery and Equipment	50,000	50,000	50,000
011205- A132	Furniture and Fixture	20,000	7,000	20,000
Total-	"FEDERAL TAX OMBUDSMAN SECRETARIAT," "REGIONAL OFFICE, PESHAWAR"	12,100,000	11,450,000	12,890,000
011205	Total- Tax Management (Customs Income Tax Exc	18,337,000	16,274,000	17,349,000
0112	Total- Financial and Fiscal Affairs	18,337,000	16,274,000	17,349,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,337,000	16,274,000	17,349,000
01	Total- General Public Service	18,337,000	16,274,000	17,349,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	18,337,000	16,274,000	17,349,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs Income Tax Exc :

HD0231 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD

011205- A01	Employees Related Expenses		1,350,000
011205- A011	Pay		1,250,000
011205- A011-1	Pay of Officers		(1,000,000)
011205- A011-2	Pay of Other Staff		(250,000)
011205- A012	Allowances		100,000
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		1,300,000
011205- A032	Communications		160,000
011205- A033	Utilities		300,000
011205- A034	Occupancy Costs		500,000
011205- A038	Travel & Transportation		140,000
011205- A039	General		200,000
011205- A13	Repairs and Maintenance		60,000
011205- A131	Machinery and Equipment		20,000
011205- A132	Furniture and Fixture		20,000
011205- A137	Computer Equipment		20,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD		2,710,000

KA0372 FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI

011205- A01	Employees Related Expenses	22,830,000	22,830,000	23,054,000
011205- A011	Pay	14,280,000	14,280,000	17,496,000
011205- A011-1	Pay of Officers	(10,530,000)	(10,530,000)	(10,368,000)
011205- A011-2	Pay of Other Staff	(3,750,000)	(3,750,000)	(7,128,000)
011205- A012	Allowances	8,550,000	8,550,000	5,558,000
011205- A012-1	Regular Allowances	(7,450,000)	(7,450,000)	(4,458,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)	(1,100,000)
011205- A03	Operating Expenses	14,218,000	12,053,000	19,283,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A032	Communications	890,000	1,311,000	1,150,000
011205- A033	Utilities	2,155,000	1,945,000	3,205,000
011205- A034	Occupancy Costs	8,208,000	5,801,000	11,508,000
011205- A038	Travel & Transportation	2,070,000	1,843,000	2,070,000
011205- A039	General	895,000	1,153,000	1,350,000
011205- A04	Employees Retirement Benefits	70,000	70,000	665,000
011205- A041	Pension	70,000	70,000	665,000
011205- A09	Physical Assets	400,000	56,000	
011205- A092	Computer Equipment	50,000	38,000	
011205- A095	Purchase of Transport	50,000	3,000	
011205- A096	Purchase of Plant and Machinery	100,000	5,000	
011205- A097	Purchase of Furniture and Fixture	200,000	10,000	
011205- A13	Repairs and Maintenance	620,000	607,000	825,000
011205- A130	Transport	300,000	300,000	400,000
011205- A131	Machinery and Equipment	100,000	100,000	150,000
011205- A132	Furniture and Fixture	200,000	200,000	250,000
011205- A137	Computer Equipment	20,000	7,000	25,000
Total-	FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI	38,138,000	35,616,000	43,827,000
SK0169 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR				
011205- A01	Employees Related Expenses	6,933,000	6,933,000	2,296,000
011205- A011	Pay	4,000,000	4,000,000	1,830,000
011205- A011-1	Pay of Officers	(3,500,000)	(3,500,000)	(1,000,000)
011205- A011-2	Pay of Other Staff	(500,000)	(500,000)	(830,000)
011205- A012	Allowances	2,933,000	2,933,000	466,000
011205- A012-1	Regular Allowances	(2,783,000)	(2,783,000)	(316,000)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)	(150,000)
011205- A03	Operating Expenses	2,155,000	806,000	2,460,000
011205- A032	Communications	640,000	63,000	440,000
011205- A033	Utilities	380,000	98,000	450,000
011205- A034	Occupancy Costs	450,000	420,000	1,000,000
011205- A038	Travel & Transportation	350,000	113,000	300,000
011205- A039	General	335,000	112,000	270,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A09	Physical Assets	400,000	16,000	
011205- A095	Purchase of Transport	200,000	6,000	
011205- A096	Purchase of Plant and Machinery	100,000	5,000	
011205- A097	Purchase of Furniture and Fixture	100,000	5,000	
011205- A13	Repairs and Maintenance	30,000	12,000	36,000
011205- A131	Machinery and Equipment	10,000	4,000	12,000
011205- A132	Furniture and Fixture	10,000	4,000	12,000
011205- A137	Computer Equipment	10,000	4,000	12,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR	9,518,000	7,767,000	4,792,000
011205	Total- Tax Management (Customs Income Tax Exc	47,656,000	43,383,000	51,329,000
0112	Total- Financial and Fiscal Affairs	47,656,000	43,383,000	51,329,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	47,656,000	43,383,000	51,329,000
01	Total- General Public Service	47,656,000	43,383,000	51,329,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	47,656,000	43,383,000	51,329,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs Income Tax Exc :

HB0013 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HUB

011205- A01	Employees Related Expenses		1,350,000
011205- A011	Pay		1,250,000
011205- A011-1	Pay of Officers		(1,000,000)
011205- A011-2	Pay of Other Staff		(250,000)
011205- A012	Allowances		100,000
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		1,300,000
011205- A032	Communications		160,000
011205- A033	Utilities		300,000
011205- A034	Occupancy Costs		500,000
011205- A038	Travel & Transportation		140,000
011205- A039	General		200,000
011205- A13	Repairs and Maintenance		60,000
011205- A131	Machinery and Equipment		20,000
011205- A132	Furniture and Fixture		20,000
011205- A137	Computer Equipment		20,000

Total- FEDERAL TAX OMBUDSMAN**2,710,000****SECRETARIAT REGIONAL OFFICE HUB**

QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT "REGIONAL OFFICE, QUETTA"

011205- A01	Employees Related Expenses	7,458,000	7,458,000	7,489,000
011205- A011	Pay	5,243,000	5,243,000	5,512,000
011205- A011-1	Pay of Officers	(3,568,000)	(3,568,000)	(2,936,000)
011205- A011-2	Pay of Other Staff	(1,675,000)	(1,675,000)	(2,576,000)
011205- A012	Allowances	2,215,000	2,215,000	1,977,000
011205- A012-1	Regular Allowances	(1,923,000)	(1,923,000)	(1,607,000)
011205- A012-2	Other Allowances (Excluding TA)	(292,000)	(292,000)	(370,000)
011205- A03	Operating Expenses	2,965,000	2,494,000	5,205,000
011205- A032	Communications	355,000	390,000	454,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A033	Utilities	390,000	369,000	540,000
011205- A034	Occupancy Costs	1,730,000	1,186,000	3,441,000
011205- A038	Travel & Transportation	340,000	355,000	500,000
011205- A039	General	150,000	194,000	270,000
011205- A13	Repairs and Maintenance	90,000	261,000	295,000
011205- A130	Transport	20,000	220,000	220,000
011205- A131	Machinery and Equipment	25,000	25,000	30,000
011205- A132	Furniture and Fixture	20,000	7,000	20,000
011205- A137	Computer Equipment	25,000	9,000	25,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT "REGIONAL OFFICE, QUETTA"	10,513,000	10,213,000	12,989,000
011205	Total- Tax Management (Customs Income Tax Exc	10,513,000	10,213,000	15,699,000
0112	Total- Financial and Fiscal Affairs	10,513,000	10,213,000	15,699,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,513,000	10,213,000	15,699,000
01	Total- General Public Service	10,513,000	10,213,000	15,699,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	10,513,000	10,213,000	15,699,000
TOTAL - APPROPRIATION		306,000,000	306,000,000	390,621,000